

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	13,679	15,778	9,417	-6,361	7,512	0	7,512	0	0	1,905
TRAINING/EMPLOYEE DEVELOPMENT (CENTRAL)	1015	201	614	0	-614	0	0	0	0	0	0
LABOR MANAGEMENT AND PARTNERSHIPS	1017	220	19	887	868	887	0	887	0	0	0
PROPERTY MANAGEMENT	1030	171	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1045	2,368	1,964	2,084	120	2,084	0	2,084	0	0	0
PURCHASE REPORTS	1050	786	0	1,300	1,300	0	0	0	0	0	1,300
PROPERTY MANAGEMENT	1055	8	0	0	0	0	0	0	0	0	0
LEASE ADMINISTRATION	1060	6,677	0	5,500	5,500	5,500	0	5,500	0	0	0
COMMUNICATIONS	1080	1,113	1,357	8,647	7,290	1,049	7,589	8,637	0	0	10
CUSTOMER SERVICE	1085	-59	3	0	-3	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	2,504	2,059	4,287	2,228	732	0	732	0	69	3,486
FINANCIAL SERVICES/BUSINESS OPERATIONS	1095	2,193	2,184	776	-1,408	549	227	776	0	0	0
RISK MANAGEMENT	1110	628	672	678	5	678	0	678	0	0	0
LEGAL	1120	1,654	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1160	-4	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	1200	154	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1220	-386	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION-LOCAL FUNDED	1400	-2	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		31,906	24,649	33,575	8,925	18,990	7,816	26,806	0	69	6,700
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	1,821	1,903	1,888	-15	1,888	0	1,888	0	0	0
ACCOUNTING OPERATIONS	120F	2,873	3,414	2,177	-1,237	2,177	0	2,177	0	0	0
ACFO OPERATIONS	130F	250	0	795	795	795	0	795	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		4,944	5,317	4,860	-457	4,860	0	4,860	0	0	0
SCHOOL SYSTEM MAGEMENT	1500										
SCHOOL LEADERSHIP	1501	24,395	25,154	23,121	-2,033	12,730	0	12,730	0	0	10,391
SCHOOL ADMINISTRATIVE SUPPORT	1502	25,030	24,187	21,783	-2,404	14,919	0	14,919	0	0	6,864
SCHOOL BASED ADMINISTRATION	1510	3,232	0	0	0	0	0	0	0	0	0
SCHOOL OPERATIONS SUPPORT	1520	3,129	1,773	4,616	2,843	2,990	638	3,628	0	0	988
GOVERNANCE	1530	14	0	0	0	0	0	0	0	0	0

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MANAGEMENT, DIRECTION & OVERSIGHT	1540	4,483	2,379	9,729	7,350	3,500	0	3,500	0	0	6,228
SCHOOL TRANSFORMATION	1550	2,078	3,147	0	-3,147	0	0	0	0	0	0
Subtotal: SCHOOL SYSTEM MAGEMENT		62,360	56,639	59,249	2,609	34,140	638	34,778	0	0	24,471
INSTRUCTIONAL PROGRAMS	2000										
VOCATIONAL EDUCATION- CARL D. PERKINS	2010	-29	6	0	-6	0	0	0	0	0	0
GENERAL EDUCATION	2100	276,206	228,278	294,735	66,456	236,064	0	236,064	32,815	17,731	8,124
ALTERNATIVE EDUCATION	2120	8,054	10,973	7,424	-3,549	7,337	0	7,337	0	0	86
SUBSTITUTE TEACHERS	2140	4,231	4,575	2,029	-2,546	2,029	0	2,029	0	0	0
GIFTED AND TALENTED	2150	556	1,983	1,132	-851	1,132	0	1,132	0	0	0
EARLY CHILDHOOD EDUCATION	2200	38,855	53,525	49,818	-3,708	36,012	0	36,012	10,803	3,003	0
ESL/BILINGUAL EDUCATION	2300	20,309	19,269	25,369	6,100	20,629	0	20,629	4,079	0	661
VOCATIONAL EDUCATION	2400	2,651	2,024	2,170	146	0	0	0	0	0	2,170
AFTERSCHOOL PROGRAMS	2500	18,184	11,661	10,567	-1,093	0	500	500	0	0	10,067
SUMMER SCHOOL PROGRAMS	2600	8,386	13,882	4,596	-9,286	0	0	0	0	0	4,596
TEXTBOOK PROGRAM	2700	1,472	4,029	2,946	-1,083	2,946	0	2,946	0	0	0
LIBRARY & MEDIA	2750	456	232	727	494	727	0	727	0	0	0
INSTRUCTIONAL TECH AND SYSTEM SUPPORT	2900	15,040	7,619	8,628	1,009	4,968	0	4,968	0	0	3,661
SUPERINTENDENT INITIATIVES	SUPT	-1	0	0	0	0	0	0	0	0	0
Subtotal: INSTRUCTIONAL PROGRAMS		394,369	358,055	410,139	52,084	311,843	500	312,343	47,697	20,734	29,365
SCHOOL BASED SUPPORT	2008										
TOGETHER EVERYONE ACHIEVES MORE (TEAM)	2882	1,649	0	0	0	0	0	0	0	0	0
Subtotal: SCHOOL BASED SUPPORT		1,649	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION LOCAL	3000										
SPECIAL EDUCATION- IDEA	3010	191	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION- PRESCHOOL	3020	64	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION INSTRUCTION	3030	48,856	72,454	123,185	50,731	112,434	0	112,434	3,437	0	7,314
SPECIAL EDUCATION CLASSROOM SUPPORT	3040	1,696	0	0	0	0	0	0	0	0	0
SPECIAL ED SUPPLEMENTAL INSTRUCTION	3050	0	0	0	0	0	0	0	0	0	0
OSE STRATEGIC MANAGEMENT	3070	3,497	2,060	3,369	1,309	3,188	0	3,188	0	0	181
OSE OPERATIONS	3080	760	840	1,551	711	818	0	818	0	0	733
OSE FINANCIAL MANAGEMENT	3090	6,636	1,387	1,455	68	333	0	333	0	0	1,122

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SPECIAL ED LOCAL PROGRAM AND SERVICES	3100	-389	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION LOCAL ADMINISTRATION	3200	205	0	0	0	0	0	0	0	0	0
OSE INFORMATION MANAGEMENT	3300	2,625	919	1,105	186	1,105	0	1,105	0	0	0
OSE RESOLUTION	3310	4,137	2,219	7,466	5,247	3,789	0	3,789	0	0	3,677
OSE NON-PUBLIC PLACEMENTS	3320	706	2,914	4,665	1,751	965	0	965	0	0	3,700
OSE RELATED SERVICES	3330	45,184	26,914	7,404	-19,509	3,351	0	3,351	0	0	4,053
OSE INCLUSIVE ACADEMIC PROGRAMS	3340	1,667	1,891	2,535	644	736	0	736	0	0	1,799
OSE CENTRAL OFFICE SUPPORT	3350	2,867	3,780	1,155	-2,626	1,155	0	1,155	0	0	0
OSE SCHOOL SUPPORT	3370	7,748	8,757	481	-8,276	481	0	481	0	0	0
OSE EARLY STAGES	3380	3,637	3,962	6,563	2,601	5,712	0	5,712	0	0	851
OSE RESOLUTION - RAC	3440	150	503	0	-503	0	0	0	0	0	0
BLACKMON-JONES DECREE	BKJO	0	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION LOCAL		130,238	128,601	160,934	32,333	134,066	0	134,066	3,437	0	23,431
INSTRUCTIONAL SUPPORT SERVICES	4000										
CURRICULUM DEVELOPMENT & IMPLEMENTATION	4200	2,982	4,687	1,390	-3,298	933	0	933	0	0	456
PROFESSIONAL DEVELOPMENT PROGRAMS	4300	11,283	13,556	13,354	-202	5,055	0	5,055	0	0	8,299
TRANSPORTATION	4400	1,800	303	399	96	399	0	399	0	0	0
LOCAL ASSESSMT & ACCOUNTABILITY PROGRAMS	4500	1	0	0	0	0	0	0	0	0	0
LOCAL GRANTS ADMINISTRATION	4600	10,576	16,092	4,970	-11,122	0	0	0	1,961	0	3,010
EDUCATIONAL ASSESSMENT & ACCOUNTABILITY	4620	2,562	6,290	7,008	718	6,611	0	6,611	0	397	0
PARENTAL ENGAGEMENT	4700	5	0	0	0	0	0	0	0	0	0
Subtotal: INSTRUCTIONAL SUPPORT SERVICES		29,209	40,928	27,121	-13,807	12,998	0	12,998	1,961	397	11,765
TITLE 2 GRANTS	4002										
PROFESSIONAL DEVELOPMENT PROGRAM	4255	0	0	0	0	0	0	0	0	0	0
Subtotal: TITLE 2 GRANTS		0	0	0	0	0	0	0	0	0	0
TITLE 4 GRANTS	4004										
ADMINISTRATION- LEA PROGRAMS	4450	1	0	0	0	0	0	0	0	0	0
SAFE&DRUG FREE SCHS PGRM-PAROCHIAL SCHS	4455	-1	0	0	0	0	0	0	0	0	0
Subtotal: TITLE 4 GRANTS		0	0	0	0	0	0	0	0	0	0
TITLE 1 SEA SET-ASIDE	4011										
SCHOOL IMPROVEMENT PROGRAM SEA GRANTS	4060	2,182	0	0	0	0	0	0	0	0	0

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Subtotal: TITLE 1 SEA SET-ASIDE		2,182	0	0	0	0	0	0	0	0	0
TITLE 1 PART B											
READING FIRST	4021	15	0	0	0	0	0	0	0	0	0
Subtotal: TITLE 1 PART B		15	0	0	0	0	0	0	0	0	0
TITLE 1 GRANT											
NEGLECTED & DELINQUENT YOUTH RESERVE	4101	1	0	0	0	0	0	0	0	0	0
SCHOOL IMPROVEMENT PROGRAM RESERVE	4025	2	0	0	0	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT RESERVES	4030	0	0	0	0	0	0	0	0	0	0
SUPPLEMENTAL SERVICES RESERVE	4040	-4	0	0	0	0	0	0	0	0	0
EDUCATIONAL PROGRAMS-SCHOOLS	4045	1	0	0	0	0	0	0	0	0	0
Subtotal: TITLE 1 GRANT		0	0	0	0	0	0	0	0	0	0
STUDENT SUPPORT SERVICES											
STUDENT SERVICES	5000	1	0	0	0	0	0	0	0	0	0
STUDENT HEARINGS	5050	220	359	552	192	316	0	316	0	0	235
STUDENT SUPPORT SERVICES	5060	2,247	1,970	1,460	-510	1,115	0	1,115	0	0	345
GUIDANCE COUNSELING	5070	-2	0	0	0	0	0	0	0	0	0
SCHOOL SOCIAL & PSYCHOLOGICAL SERVICES	5100	85	533	368	-166	368	0	368	0	0	0
HEALTH SERVICES	5120	1,413	918	1,309	391	524	0	524	450	0	335
YOUTH ENGAGEMENT	5200	2,623	4,134	435	-3,700	351	0	351	0	0	83
TRANSITORY SERVICES	5350	-10	0	167	167	19	0	19	0	0	148
ATHLETICS	5400	3,961	4,563	3,268	-1,294	3,268	0	3,268	0	0	0
COCURRICULUM/EXTRA-CURRICULAR ACTIVITIES	5500	2,677	2,551	2,928	377	1,426	1,501	2,928	0	0	0
STUDENT AFFAIRS	5700	-81	0	0	0	0	0	0	0	0	0
STUDENT HEARINGS	5800	140	0	0	0	0	0	0	0	0	0
PARENT RESOURCE CENTERS	5900	1,359	1,202	955	-247	694	0	694	0	0	261
SCHOOL-BASED PARTNERSHIPS	5910	2,354	6,312	1,274	-5,038	192	0	192	0	67	1,015
STUDENT ATTENDANCE	5920	171	125	411	286	411	0	411	0	0	0
Subtotal: STUDENT SUPPORT SERVICES		17,158	22,668	13,126	-9,542	8,685	1,501	10,186	450	67	2,423
NON-INSTRUCTIONAL SUPPORT SERVICES											
CUSTODIAL SERVICES	6000	27,170	23,128	22,439	-688	22,439	0	22,439	0	0	0
FOOD SERVICES	6100	25,292	28,501	31,505	3,003	1,380	875	2,255	0	0	29,250

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District of Columbia Public Schools Name	GAO Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
SECURITY SERVICES	6400	16,818	17,404	15,590	-1,814	15,359	231	15,590	0	0	0
PUBLIC UTILITIES	6600	42,246	38,023	44,074	6,051	42,726	120	42,845	0	0	1,229
DATA INTEGRITY & BUSINESS SYSTEMS IMPROV	6700	67	0	0	0	0	0	0	0	0	0
LOGISTICS- MAIL,PRINTING & DUPLICATING	6800	3,659	4,859	4,331	-528	4,331	0	4,331	0	0	0
Subtotal: NON-INSTRUCTIONAL SUPPORT SERVICES		115,252	111,915	117,939	6,025	86,235	1,226	87,461	0	0	30,479
SPECIAL EDUCATION STATE	7000										
SPECIAL ED STATE PROGRAM AND SERVICES	7200	-3	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION TRANSPORTATION	7300	0	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION TUITION PAYMENTS	7400	-8	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION STATE		-11	0	0	0	0	0	0	0	0	0
OTHER STATE FUNCTIONS	8000										
ASSESSMENT AND ACCOUNTABILITY PROGRAMS	8100	-108	0	0	0	0	0	0	0	0	0
CORRECTION SYSTEM INSTRUCTIONAL PROGRAMS	8300	2,282	0	0	0	0	0	0	0	0	0
GENERAL EDUCATION TUITION PAYMENTS	8400	30	0	0	0	0	0	0	0	0	0
Subtotal: OTHER STATE FUNCTIONS		2,204	0	0	0	0	0	0	0	0	0
NON-PROGRAMMATIC DEPARTMENTS	9090										
PASS THROUGH&SUB-GRANTS TO CHARTER/PRI.	9093	70	161	0	-161	0	0	0	0	0	0
NON-PROGRAMMATIC DEPARTMENTS	9900	-1	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960	-172	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980	1	0	0	0	0	0	0	0	0	0
Subtotal: NON-PROGRAMMATIC DEPARTMENTS		-102	161	0	-161	0	0	0	0	0	0
YR END CLOSE	9960										
		-3	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-3	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980										
		-1	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		-1	0	0	0	0	0	0	0	0	0
		142	0	0	0	0	0	0	0	0	0
Subtotal:		142	0	0	0	0	0	0	0	0	0
Total: District of Columbia Public Schools		791,510	748,934	826,943	78,009	611,817	11,680	623,497	53,545	21,267	128,634

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	11,001	8,376	9,087	711	3,638	156	0	-156	5	0	59	59	141	0	390	390	14,783	8,532	9,535	1,004
0012	125	267	228	-39	35	0	0	0	0	0	0	0	0	0	0	0	160	267	228	-39
0013	421	0	0	0	334	2,104	0	-2,104	0	0	0	0	6	0	0	0	761	2,104	0	-2,104
0014	1,432	1,286	1,563	277	371	157	0	-157	1	0	10	10	7	0	65	65	1,810	1,443	1,638	195
0015	212	104	0	-104	0	0	0	0	0	0	0	0	24	0	0	0	237	104	0	-104
Subtotal: PS	13,189	10,033	10,878	845	4,378	2,417	0	-2,417	5	0	69	69	179	0	455	455	17,751	12,450	11,402	-1,048
0020	1,318	560	463	-96	262	1,074	0	-1,074	0	0	0	0	0	0	60	60	1,580	1,634	523	-1,111
0031	0	34	0	-34	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	-34
0040	423	1,012	6,598	5,587	0	0	0	0	0	0	0	0	8,260	614	5	-609	8,683	1,625	6,603	4,978
0041	2,113	5,859	6,031	172	1,561	1,557	0	-1,557	170	0	0	0	-207	1,000	6,137	5,137	3,637	8,416	12,168	3,752
0050	214	254	80	-174	0	0	0	0	0	0	0	0	0	0	0	0	214	254	80	-174
0070	41	236	2,755	2,519	0	0	0	0	0	0	0	0	0	0	44	44	41	236	2,798	2,562
Subtotal: NPS	4,110	7,954	15,928	7,973	1,822	2,631	0	-2,631	170	0	0	0	8,053	1,614	6,245	4,632	14,155	12,199	22,173	9,974
Total 1000	17,299	17,987	26,806	8,818	6,200	5,048	0	-5,048	175	0	69	69	8,232	1,614	6,700	5,086	31,906	24,649	33,575	8,925

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3,495	3,239	3,666	427	0	0	0	0	83	0	0	0	0	0	0	0	3,579	3,239	3,666	427
0012	127	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	129	0	0	0
0013	76	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	77	0	0	0
0014	836	481	615	134	0	0	0	0	12	0	0	0	0	0	0	0	847	481	615	134
0015	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
Subtotal: PS	4,584	3,720	4,281	561	0	0	0	0	98	0	0	0	0	0	0	0	4,682	3,720	4,281	561
0020	55	58	68	10	0	0	0	0	0	0	0	0	0	0	0	0	55	58	68	10
0040	36	45	75	30	0	0	0	0	0	0	0	0	0	0	0	0	36	45	75	30
0041	167	453	368	-85	0	0	0	0	0	0	0	0	0	0	0	0	167	453	368	-85
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	1,034	0	-1,034	0	1,034	0	-1,034
0070	5	8	68	60	0	0	0	0	0	0	0	0	0	0	0	0	5	8	68	60
Subtotal: NPS	262	564	579	15	0	0	0	0	0	0	0	0	0	1,034	0	-1,034	262	1,598	579	-1,018
Total 100F	4,846	4,283	4,860	576	0	0	0	0	98	0	0	0	0	1,034	0	-1,034	4,944	5,317	4,860	-457

1500 School System Magement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	38,672	42,717	27,730	-14,987	0	776	0	-776	11	0	0	0	6,915	2,515	17,758	15,243	45,598	46,009	45,488	-521
0012	1,067	821	373	-448	0	12	0	-12	69	0	0	0	168	18	167	149	1,305	851	540	-311
0013	3,938	563	0	-563	0	0	0	0	0	0	0	0	214	0	168	168	4,152	563	168	-395
0014	6,460	6,478	4,716	-1,763	0	119	0	-119	12	0	0	0	750	382	3,008	2,626	7,222	6,980	7,724	744

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for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0015	249	111	133	22	0	0	0	0	0	0	0	0	12	0	0	0	261	111	133	22
Subtotal: PS	50,387	50,690	32,952	-17,738	0	907	0	-907	92	0	0	0	8,058	2,915	21,101	18,185	58,538	54,512	54,052	-460
0020	143	137	83	-54	200	0	0	0	0	0	0	0	3	10	59	49	346	147	142	-5
0031	-13	19	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	-13	19	0	-19
0040	59	94	44	-50	150	0	0	0	0	0	0	0	107	222	145	-77	316	315	189	-127
0041	680	1,523	1,662	139	1,384	0	0	0	0	0	0	0	11	0	3,158	3,158	2,076	1,523	4,820	3,297
0050	0	0	0	0	39	0	0	0	0	0	0	0	2	10	0	-10	41	10	0	-10
0070	49	103	38	-65	1,000	0	0	0	0	0	0	0	8	10	8	-2	1,057	113	46	-67
Subtotal: NPS	919	1,875	1,826	-49	2,773	0	0	0	0	0	0	0	131	252	3,370	3,119	3,822	2,127	5,196	3,069
Total 1500	51,305	52,565	34,778	-17,788	2,773	907	0	-907	92	0	0	0	8,189	3,167	24,471	21,304	62,360	56,639	59,249	2,609

2000 Instructional Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	172,076	193,322	229,764	36,442	16,181	5,906	21,925	16,019	18,572	1,423	8,094	6,671	32,072	23,440	8,687	-14,754	238,902	224,092	268,469	44,378
0012	17,134	23,416	18,591	-4,825	3,149	264	88	-177	625	7	140	133	30,865	11,462	6,616	-4,846	51,772	35,150	25,435	-9,715
0013	14,447	2,791	1,152	-1,639	639	19,848	0	-19,848	52	0	10,387	10,387	8,399	104	102	-1	23,536	22,742	11,641	-11,101
0014	24,314	34,061	41,719	7,659	2,183	884	3,694	2,810	431	216	1,382	1,166	5,949	3,357	2,568	-789	32,877	38,518	49,363	10,845
0015	146	267	0	-267	102	0	0	0	1	0	0	0	11	0	0	0	260	267	0	-267
Subtotal: PS	228,117	253,856	291,226	37,369	22,253	26,903	25,707	-1,196	19,682	1,646	20,003	18,357	77,295	38,363	17,973	-20,391	347,347	320,769	354,908	34,139
0020	5,899	4,508	4,860	351	1,617	638	638	0	577	0	2	2	1,286	417	704	287	9,379	5,563	6,203	641
0031	46	413	0	-413	0	18	18	0	0	0	0	0	4	109	0	-109	50	541	18	-522
0040	294	1,814	221	-1,592	155	392	334	-58	65	12	645	633	1,049	1,252	278	-974	1,563	3,469	1,478	-1,991
0041	5,162	6,559	5,204	-1,355	1,853	520	520	0	294	0	0	0	8,617	6,767	9,949	3,182	15,925	13,847	15,673	1,826
0050	6,594	4,957	5,314	358	3	375	20,375	20,000	0	2,334	82	-2,253	27	0	19	19	6,623	7,666	25,790	18,124
0070	7,406	5,841	5,518	-322	3,871	104	104	0	82	0	2	2	2,123	256	443	187	13,482	6,202	6,068	-134
Subtotal: NPS	25,400	24,091	21,118	-2,974	7,498	2,048	21,990	19,942	1,018	2,346	731	-1,615	13,107	8,802	11,392	2,591	47,022	37,287	55,231	17,945
Total 2000	253,517	277,947	312,343	34,396	29,751	28,951	47,697	18,746	20,699	3,992	20,734	16,742	90,402	47,165	29,365	-17,800	394,369	358,055	410,139	52,084

2008 School Based Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0013	0	0	0	0	1,649	0	0	0	0	0	0	0	0	0	0	0	1,649	0	0	0
Subtotal: PS	0	0	0	0	1,649	0	0	0	0	0	0	0	0	0	0	0	1,649	0	0	0
Total 2008	0	0	0	0	1,649	0	0	0	0	0	0	0	0	0	0	0	1,649	0	0	0

3000 Special Education Local

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	51,779	74,396	98,979	24,583	3,296	1,145	2,943	1,799	0	0	0	0	17,081	25,277	8,732	-16,545	72,157	100,818	110,655	9,837

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0012	2,481	4,831	4,656	-175	2,808	76	0	-76	104	0	0	0	3,878	321	0	-321	9,271	5,228	4,656	-572
0013	2,382	0	0	0	209	0	0	0	0	0	0	0	319	0	0	0	2,910	0	0	0
0014	7,334	11,789	17,344	5,555	945	184	494	310	15	0	0	0	2,155	3,862	1,465	-2,397	10,449	15,836	19,304	3,468
0015	47	0	0	0	1	0	0	0	0	0	0	0	6	0	0	0	54	0	0	0
Subtotal: PS	64,024	91,016	120,980	29,964	7,260	1,405	3,437	2,032	119	0	0	0	23,439	29,460	10,197	-19,263	94,842	121,881	134,614	12,733
0020	543	292	562	270	0	0	0	0	0	0	0	0	175	689	666	-23	719	981	1,228	247
0031	2	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	3	0	0	0
0040	135	0	239	239	0	0	0	0	0	0	0	0	98	275	0	-275	233	275	239	-36
0041	11,160	3,566	11,689	8,123	0	0	0	0	0	0	0	0	20,167	1,364	12,246	10,882	31,327	4,930	23,936	19,006
0070	93	103	596	492	0	0	0	0	0	0	0	0	76	430	321	-109	169	533	917	384
0091	2,945	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,945	0	0	0
Subtotal: NPS	14,879	3,961	13,086	9,125	0	0	0	0	0	0	0	0	20,517	2,758	13,233	10,475	35,396	6,719	26,320	19,601
Total 3000	78,903	94,977	134,066	39,089	7,260	1,405	3,437	2,032	119	0	0	0	43,957	32,219	23,431	-8,788	130,238	128,601	160,934	32,333

4000 Instructional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3,618	1,388	3,274	1,886	399	461	315	-146	115	0	340	340	5,973	5,930	5,298	-632	10,105	7,778	9,227	1,449
0012	81	0	28	28	625	126	51	-75	0	0	0	0	1,787	71	50	-21	2,493	198	130	-68
0013	48	160	0	-160	2	100	0	-100	0	0	0	0	127	1,221	323	-898	177	1,481	323	-1,158
0014	155	207	554	348	143	89	61	-27	15	0	57	57	1,105	906	897	-8	1,418	1,201	1,570	369
0015	1	7	0	-7	0	0	0	0	0	0	0	0	6	0	0	0	6	7	0	-7
Subtotal: PS	3,902	1,761	3,857	2,096	1,169	776	427	-349	130	0	397	397	8,997	8,128	6,569	-1,559	14,199	10,665	11,250	585
0020	88	164	80	-84	36	1,305	0	-1,305	0	0	0	0	31	50	173	123	155	1,519	253	-1,266
0031	0	32	0	-32	0	0	0	0	0	0	0	0	0	6	0	-6	0	38	0	-38
0040	2,122	2,807	1,594	-1,214	988	1,517	315	-1,202	0	0	0	0	1,897	1,701	2,176	475	5,007	6,025	4,085	-1,940
0041	2,183	8,068	7,405	-664	1,031	3,012	1,218	-1,794	0	0	0	0	6,060	11,076	2,814	-8,262	9,274	22,157	11,436	-10,720
0050	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	-20
0070	91	100	63	-37	25	50	0	-50	0	0	0	0	459	355	34	-321	575	505	97	-408
Subtotal: NPS	4,484	11,191	9,141	-2,050	2,080	5,884	1,533	-4,351	0	0	0	0	8,447	13,188	5,197	-7,991	15,010	30,263	15,871	-14,392
Total 4000	8,386	12,952	12,998	45	3,249	6,660	1,961	-4,700	130	0	397	397	17,444	21,316	11,765	-9,550	29,209	40,928	27,121	-13,807

4002 Title 2 Grants

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0020	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	-3	0	0	0
0040	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	0	0	0	0	0	0	0	0
Total 4002	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4004 Title 4 Grants

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0041	0	0	0	0	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	0	0	0	0
Total 4004	0	0	0	0	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	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	0	0	0	0	645	0	0	0	645	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	349	0	0	0	349	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	190	0	0	0	190	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	50	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	1,234	0	0	0	1,234	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	948	0	0	0	948	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	948	0	0	0	948	0	0	0
Total 4011	0	0	0	0	0	0	0	0	0	0	0	0	2,182	0	0	0	2,182	0	0	0

4021 Title 1 Part B

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0013	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	-1	0	0	0
0014	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	-3	0	0	0	-3	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	17	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	17	0	0	0
Total 4021	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	15	0	0	0

4101 Title 1 Grant

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
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	8	0	0	0	8	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	-18	0	0	0	-18	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Student Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	5,311	4,287	6,414	2,126	567	841	67	-773	0	0	57	57	190	311	718	407	6,068	5,438	7,256	1,817

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0012	1,043	18	41	22	5	0	0	0	0	0	0	0	135	41	0	-41	1,182	59	41	-18
0013	234	2,558	807	-1,751	6	0	0	0	0	0	0	0	252	145	144	-1	492	2,703	951	-1,752
0014	790	643	1,083	440	85	127	11	-116	0	0	10	10	76	53	120	67	950	822	1,224	402
0015	7	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	7	15	0	-15
Subtotal: PS	7,384	7,521	8,345	823	663	967	79	-889	0	0	67	67	652	549	982	433	8,699	9,038	9,472	434
0020	1,031	998	266	-732	63	932	0	-932	9	0	0	0	86	128	286	158	1,190	2,058	552	-1,506
0031	0	86	0	-86	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	-86
0040	615	1,076	54	-1,022	32	950	0	-950	12	0	0	0	175	1,186	198	-987	834	3,212	252	-2,960
0041	2,353	2,721	576	-2,145	2,071	2,274	371	-1,903	0	0	0	0	644	1,078	938	-140	5,069	6,073	1,886	-4,188
0050	351	1,309	861	-448	0	0	0	0	24	0	0	0	0	0	0	0	374	1,309	861	-448
0070	310	840	85	-755	277	0	0	0	12	0	0	0	393	52	19	-33	992	891	104	-787
Subtotal: NPS	4,659	7,030	1,841	-5,188	2,445	4,157	371	-3,785	57	0	0	0	1,298	2,443	1,441	-1,002	8,459	13,630	3,654	-9,975
Total 5000	12,043	14,551	10,186	-4,365	3,108	5,124	450	-4,674	57	0	67	67	1,950	2,992	2,423	-569	17,158	22,668	13,126	-9,542

6000 Non-Instructional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	18,631	19,183	19,929	747	0	333	0	-333	0	0	0	0	902	3,773	0	-3,773	19,533	23,289	19,929	-3,360
0012	95	106	275	169	0	0	0	0	0	0	0	0	0	0	0	0	95	106	275	169
0013	1,828	63	2,348	2,285	0	1,875	0	-1,875	0	0	0	0	46	2,852	253	-2,599	1,874	4,790	2,601	-2,189
0014	5,326	2,870	3,390	520	0	50	0	-50	0	0	0	0	247	569	0	-569	5,573	3,490	3,390	-100
0015	1,877	1,196	1,042	-154	0	0	0	0	0	0	0	0	185	0	0	0	2,062	1,196	1,042	-154
Subtotal: PS	27,757	23,417	26,984	3,567	0	2,258	0	-2,258	0	0	0	0	1,380	7,195	253	-6,942	29,137	32,871	27,237	-5,633
0020	1,310	1,555	1,855	300	0	0	0	0	0	0	0	0	0	0	0	0	1,310	1,555	1,855	300
0030	34,821	29,440	30,306	865	0	0	0	0	0	0	0	0	0	0	571	571	34,821	29,440	30,877	1,437
0031	2,706	2,730	3,080	350	0	0	0	0	0	0	0	0	0	0	0	0	2,706	2,730	3,080	350
0032	3,820	5,577	6,059	482	0	0	0	0	0	0	0	0	0	0	404	404	3,820	5,577	6,463	886
0033	309	0	196	196	0	0	0	0	0	0	0	0	0	0	0	0	309	0	196	196
0034	340	235	463	229	0	0	0	0	0	0	0	0	0	0	0	0	340	235	463	229
0035	257	52	395	344	0	0	0	0	0	0	0	0	0	0	0	0	257	52	395	344
0040	65	69	130	61	0	0	0	0	0	0	0	0	0	0	0	0	65	69	130	61
0041	24,943	10,646	17,888	7,242	81	0	0	0	0	0	0	0	17,326	28,091	29,250	1,159	42,351	38,737	47,138	8,401
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	325	0	-325	0	325	0	-325
0070	138	324	104	-221	-2	0	0	0	0	0	0	0	0	0	0	0	136	324	104	-221
Subtotal: NPS	68,710	50,628	60,477	9,849	79	0	0	0	0	0	0	0	17,326	28,416	30,225	1,809	86,115	79,044	90,702	11,658
Total 6000	96,467	74,045	87,461	13,416	79	2,258	0	-2,258	0	0	0	0	18,706	35,611	30,479	-5,133	115,252	111,915	117,939	6,025

7000 Special Education State

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0050	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Subtotal: NPS	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Total 7000	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0

8000 Other State Functions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	93	0	0	0	0	0	0	0	0	0	0	0	1,623	0	0	0	1,716	0	0	0
0012	-4	0	0	0	0	0	0	0	0	0	0	0	151	0	0	0	147	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	40	0	0	0
0014	-10	0	0	0	0	0	0	0	0	0	0	0	201	0	0	0	191	0	0	0
Subtotal: PS	79	0	0	0	0	0	0	0	0	0	0	0	2,015	0	0	0	2,094	0	0	0
0020	-1	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
0041	14	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	27	0	0	0
0070	-3	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0	66	0	0	0
Subtotal: NPS	10	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0	111	0	0	0
Total 8000	89	0	0	0	0	0	0	0	0	0	0	0	2,115	0	0	0	2,204	0	0	0

9090 Non-Programmatic Departments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	-16	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	-8	0	0	0
0012	0	0	0	0	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	0	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	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	-15	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	-7	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	-95	161	0	-161	-95	161	0	-161
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	-95	161	0	-161	-95	161	0	-161
Total 9090	-15	0	0	0	0	0	0	0	0	0	0	0	-87	161	0	-161	-102	161	0	-161

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0090	0	0	0	0	0	0	0	0	-786	0	0	0	0	0	0	0	-786	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	-786	0	0	0	0	0	0	0	-786	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	-3	0	0	0
0050	0	0	0	0	0	0	0	0	786	0	0	0	0	0	0	0	786	0	0	0

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Subtotal: NPS	0	0	0	0	0	0	0	0	786	0	0	0	-3	0	0	0	782	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	-3	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9980	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0020	0	0	0	0	0	0	0	0	142	0	0	0	0	0	0	0	142	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	142	0	0	0	0	0	0	0	142	0	0	0
Total	0	0	0	0	0	0	0	0	142	0	0	0	0	0	0	0	142	0	0	0
Total budget	522,828	549,309	623,497	74,188	54,068	50,354	53,545	3,191	21,512	3,992	21,267	17,275	193,102	145,279	128,634	-16,645	791,510	748,934	826,943	78,009

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

GAO District of Columbia Public Schools

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	10,810	8,376	9,087	711	0	0	0	0	191	0	0	0	11,001	8,376	9,087	711
0012	125	267	228	-39	0	0	0	0	0	0	0	0	125	267	228	-39
0013	421	0	0	0	0	0	0	0	0	0	0	0	421	0	0	0
0014	1,431	1,286	1,563	277	0	0	0	0	1	0	0	0	1,432	1,286	1,563	277
0015	212	104	0	-104	0	0	0	0	0	0	0	0	212	104	0	-104
Subtotal: PS	12,997	10,033	10,878	845	0	0	0	0	192	0	0	0	13,189	10,033	10,878	845
0020	1,318	208	236	29	0	0	0	0	0	352	227	-125	1,318	560	463	-96
0031	0	34	0	-34	0	0	0	0	0	0	0	0	0	34	0	-34
0040	424	1,012	6,597	5,585	0	0	0	0	-1	0	2	2	423	1,012	6,598	5,587
0041	1,561	5,859	1,108	-4,752	0	0	0	0	553	0	4,924	4,924	2,113	5,859	6,031	172
0050	225	254	80	-174	0	0	0	0	-12	0	0	0	214	254	80	-174
0070	43	236	92	-144	0	0	0	0	-1	0	2,663	2,663	41	236	2,755	2,519
Subtotal: NPS	3,571	7,602	8,112	510	0	0	0	0	539	352	7,816	7,464	4,110	7,954	15,928	7,973
Total 1000	16,568	17,636	18,990	1,355	0	0	0	0	731	352	7,816	7,464	17,299	17,987	26,806	8,818

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3,495	3,239	3,666	427	0	0	0	0	0	0	0	0	3,495	3,239	3,666	427
0012	127	0	0	0	0	0	0	0	0	0	0	0	127	0	0	0
0013	76	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0014	836	481	615	134	0	0	0	0	0	0	0	0	836	481	615	134
0015	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
Subtotal: PS	4,584	3,720	4,281	561	0	0	0	0	0	0	0	0	4,584	3,720	4,281	561
0020	55	58	68	10	0	0	0	0	0	0	0	0	55	58	68	10
0040	36	45	75	30	0	0	0	0	0	0	0	0	36	45	75	30
0041	167	453	368	-85	0	0	0	0	0	0	0	0	167	453	368	-85
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	5	8	68	60	0	0	0	0	0	0	0	0	5	8	68	60
Subtotal: NPS	262	564	579	15	0	0	0	0	0	0	0	0	262	564	579	15
Total 100F	4,846	4,283	4,860	576	0	0	0	0	0	0	0	0	4,846	4,283	4,860	576

1500 School System Magement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	38,672	42,717	27,730	-14,987	0	0	0	0	0	0	0	0	38,672	42,717	27,730	-14,987
0012	1,067	821	373	-448	0	0	0	0	0	0	0	0	1,067	821	373	-448
0013	3,938	563	0	-563	0	0	0	0	0	0	0	0	3,938	563	0	-563
0014	6,460	6,478	4,716	-1,763	0	0	0	0	0	0	0	0	6,460	6,478	4,716	-1,763

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0015	249	111	133	22	0	0	0	0	0	0	0	0	249	111	133	22
Subtotal: PS	50,387	50,690	32,952	-17,738	0	0	0	0	0	0	0	0	50,387	50,690	32,952	-17,738
0020	83	137	83	-54	0	0	0	0	60	0	0	0	143	137	83	-54
0031	-13	19	0	-19	0	0	0	0	0	0	0	0	-13	19	0	-19
0040	59	94	44	-50	0	0	0	0	0	0	0	0	59	94	44	-50
0041	239	899	1,024	125	0	0	0	0	442	624	638	14	680	1,523	1,662	139
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	49	103	38	-65	0	0	0	0	0	0	0	0	49	103	38	-65
Subtotal: NPS	417	1,252	1,189	-63	0	0	0	0	502	624	638	14	919	1,875	1,826	-49
Total 1500	50,804	51,941	34,140	-17,801	0	0	0	0	502	624	638	14	51,305	52,565	34,778	-17,788

2000 Instructional Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	172,076	193,322	229,764	36,442	0	0	0	0	0	0	0	0	172,076	193,322	229,764	36,442
0012	17,134	23,416	18,591	-4,825	0	0	0	0	0	0	0	0	17,134	23,416	18,591	-4,825
0013	14,447	2,791	1,152	-1,639	0	0	0	0	0	0	0	0	14,447	2,791	1,152	-1,639
0014	24,314	34,061	41,719	7,659	0	0	0	0	0	0	0	0	24,314	34,061	41,719	7,659
0015	146	267	0	-267	0	0	0	0	0	0	0	0	146	267	0	-267
Subtotal: PS	228,117	253,856	291,226	37,369	0	0	0	0	0	0	0	0	228,117	253,856	291,226	37,369
0020	5,727	4,508	4,360	-149	0	0	0	0	172	0	500	500	5,899	4,508	4,860	351
0031	46	413	0	-413	0	0	0	0	0	0	0	0	46	413	0	-413
0040	294	1,814	221	-1,592	0	0	0	0	0	0	0	0	294	1,814	221	-1,592
0041	5,150	6,559	5,204	-1,355	0	0	0	0	11	0	0	0	5,162	6,559	5,204	-1,355
0050	6,594	4,957	5,314	358	0	0	0	0	0	0	0	0	6,594	4,957	5,314	358
0070	7,406	5,841	5,518	-322	0	0	0	0	0	0	0	0	7,406	5,841	5,518	-322
Subtotal: NPS	25,216	24,091	20,618	-3,474	0	0	0	0	183	0	500	500	25,400	24,091	21,118	-2,974
Total 2000	253,333	277,947	311,843	33,896	0	0	0	0	183	0	500	500	253,517	277,947	312,343	34,396

2008 School Based Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0013	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 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	51,779	74,396	98,979	24,583	0	0	0	0	0	0	0	0	51,779	74,396	98,979	24,583
0012	2,481	4,831	4,656	-175	0	0	0	0	0	0	0	0	2,481	4,831	4,656	-175

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0013	2,382	0	0	0	0	0	0	0	0	0	0	0	2,382	0	0	0
0014	7,334	11,789	17,344	5,555	0	0	0	0	0	0	0	0	7,334	11,789	17,344	5,555
0015	47	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
Subtotal: PS	64,024	91,016	120,980	29,964	0	0	0	0	0	0	0	0	64,024	91,016	120,980	29,964
0020	543	292	562	270	0	0	0	0	0	0	0	0	543	292	562	270
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	135	0	239	239	0	0	0	0	0	0	0	0	135	0	239	239
0041	11,160	3,566	11,689	8,123	0	0	0	0	0	0	0	0	11,160	3,566	11,689	8,123
0070	93	103	596	492	0	0	0	0	0	0	0	0	93	103	596	492
0091	2,945	0	0	0	0	0	0	0	0	0	0	0	2,945	0	0	0
Subtotal: NPS	14,879	3,961	13,086	9,125	0	0	0	0	0	0	0	0	14,879	3,961	13,086	9,125
Total 3000	78,903	94,977	134,066	39,089	0	0	0	0	0	0	0	0	78,903	94,977	134,066	39,089

4000 Instructional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3,618	1,388	3,274	1,886	0	0	0	0	0	0	0	0	3,618	1,388	3,274	1,886
0012	81	0	28	28	0	0	0	0	0	0	0	0	81	0	28	28
0013	48	160	0	-160	0	0	0	0	0	0	0	0	48	160	0	-160
0014	155	207	554	348	0	0	0	0	0	0	0	0	155	207	554	348
0015	1	7	0	-7	0	0	0	0	0	0	0	0	1	7	0	-7
Subtotal: PS	3,902	1,761	3,857	2,096	0	0	0	0	0	0	0	0	3,902	1,761	3,857	2,096
0020	88	164	80	-84	0	0	0	0	0	0	0	0	88	164	80	-84
0031	0	32	0	-32	0	0	0	0	0	0	0	0	0	32	0	-32
0040	2,122	2,807	1,594	-1,214	0	0	0	0	0	0	0	0	2,122	2,807	1,594	-1,214
0041	2,183	8,068	7,405	-664	0	0	0	0	0	0	0	0	2,183	8,068	7,405	-664
0050	0	20	0	-20	0	0	0	0	0	0	0	0	0	20	0	-20
0070	91	100	63	-37	0	0	0	0	0	0	0	0	91	100	63	-37
Subtotal: NPS	4,484	11,191	9,141	-2,050	0	0	0	0	0	0	0	0	4,484	11,191	9,141	-2,050
Total 4000	8,386	12,952	12,998	45	0	0	0	0	0	0	0	0	8,386	12,952	12,998	45

4002 Title 2 Grants

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
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 4002	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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FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
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

4011 Title 1 Sea Set-Aside

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
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
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

4021 Title 1 Part B

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
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
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

4101 Title 1 Grant

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
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 4101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Student Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	4,105	3,390	5,128	1,738	0	0	0	0	1,205	897	1,286	389	5,311	4,287	6,414	2,126

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0012	13	18	41	22	0	0	0	0	1,029	0	0	0	1,043	18	41	22
0013	222	2,558	807	-1,751	0	0	0	0	12	0	0	0	234	2,558	807	-1,751
0014	738	507	867	360	0	0	0	0	52	135	216	80	790	643	1,083	440
0015	7	15	0	-15	0	0	0	0	0	0	0	0	7	15	0	-15
Subtotal: PS	5,085	6,489	6,843	354	0	0	0	0	2,299	1,032	1,501	469	7,384	7,521	8,345	823
0020	1,031	998	266	-732	0	0	0	0	0	0	0	0	1,031	998	266	-732
0031	0	86	0	-86	0	0	0	0	0	0	0	0	0	86	0	-86
0040	615	1,076	54	-1,022	0	0	0	0	0	0	0	0	615	1,076	54	-1,022
0041	2,325	2,721	576	-2,145	0	0	0	0	28	0	0	0	2,353	2,721	576	-2,145
0050	351	376	861	485	0	0	0	0	0	933	0	-933	351	1,309	861	-448
0070	310	840	85	-755	0	0	0	0	0	0	0	0	310	840	85	-755
Subtotal: NPS	4,631	6,097	1,841	-4,256	0	0	0	0	28	933	0	-933	4,659	7,030	1,841	-5,188
Total 5000	9,716	12,586	8,685	-3,901	0	0	0	0	2,327	1,965	1,501	-464	12,043	14,551	10,186	-4,365

6000 Non-Instructional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	18,631	19,183	19,929	747	0	0	0	0	0	0	0	0	18,631	19,183	19,929	747
0012	95	106	275	169	0	0	0	0	0	0	0	0	95	106	275	169
0013	1,828	63	2,348	2,285	0	0	0	0	0	0	0	0	1,828	63	2,348	2,285
0014	5,326	2,870	3,390	520	0	0	0	0	0	0	0	0	5,326	2,870	3,390	520
0015	1,877	1,196	1,042	-154	0	0	0	0	0	0	0	0	1,877	1,196	1,042	-154
Subtotal: PS	27,757	23,417	26,984	3,567	0	0	0	0	0	0	0	0	27,757	23,417	26,984	3,567
0020	1,310	1,555	1,855	300	0	0	0	0	0	0	0	0	1,310	1,555	1,855	300
0030	34,821	29,269	30,186	917	0	0	0	0	0	171	120	-52	34,821	29,440	30,306	865
0031	2,706	2,730	3,080	350	0	0	0	0	0	0	0	0	2,706	2,730	3,080	350
0032	3,820	5,577	6,059	482	0	0	0	0	0	0	0	0	3,820	5,577	6,059	482
0033	309	0	196	196	0	0	0	0	0	0	0	0	309	0	196	196
0034	340	235	463	229	0	0	0	0	0	0	0	0	340	235	463	229
0035	257	52	395	344	0	0	0	0	0	0	0	0	257	52	395	344
0040	65	69	130	61	0	0	0	0	0	0	0	0	65	69	130	61
0041	23,563	9,268	16,782	7,514	0	0	0	0	1,380	1,378	1,106	-272	24,943	10,646	17,888	7,242
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	138	324	104	-221	0	0	0	0	0	0	0	0	138	324	104	-221
Subtotal: NPS	67,330	49,079	59,251	10,173	0	0	0	0	1,380	1,549	1,226	-323	68,710	50,628	60,477	9,849
Total 6000	95,087	72,496	86,235	13,739	0	0	0	0	1,380	1,549	1,226	-323	96,467	74,045	87,461	13,416

7000 Special Education State

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0014	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0050	-8	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Subtotal: NPS	-8	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Total 7000	-11	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0

8000 Other State Functions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	93	0	0	0	0	0	0	0	0	0	0	0	93	0	0	0
0012	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	-10	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
Subtotal: PS	79	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0020	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	0	0	0	0
0041	-20	0	0	0	0	0	0	0	34	0	0	0	14	0	0	0
0070	0	0	0	0	0	0	0	0	-3	0	0	0	-3	0	0	0
Subtotal: NPS	-20	0	0	0	0	0	0	0	30	0	0	0	10	0	0	0
Total 8000	59	0	0	0	0	0	0	0	30	0	0	0	89	0	0	0

9090 Non-Programmatic Departments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	-16	0	0	0	0	0	0	0	0	0	0	0	-16	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	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	-15	0	0	0	0	0	0	0	0	0	0	0	-15	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 9090	-15	0	0	0	0	0	0	0	0	0	0	0	-15	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0090	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
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

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Subtotal: <i>NPS</i>	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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: <i>PS</i>	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9980	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
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	517,674	544,819	611,817	66,998	0	0	0	0	5,153	4,490	11,680	7,190	522,828	549,309	623,497	74,188

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

GAO District of Columbia Public Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	304,659	346,907	398,842	51,935	24,082	9,617	25,250	15,633	18,786	1,423	8,550	7,127	65,550	61,246	41,582	-19,665	413,077	419,194	474,225	55,031
0012	22,147	29,459	24,192	-5,267	6,622	479	139	-339	800	7	140	133	37,333	11,913	6,833	-5,080	66,902	41,858	31,304	-10,554
0013	23,372	6,134	4,307	-1,827	2,839	23,927	0	-23,927	53	0	10,387	10,387	9,591	4,322	990	-3,332	35,855	34,383	15,684	-18,699
0014	46,636	57,814	70,985	13,171	3,726	1,610	4,260	2,650	486	216	1,458	1,242	10,538	9,130	8,124	-1,006	61,386	68,770	84,828	16,058
0015	2,589	1,701	1,175	-526	104	0	0	0	1	0	0	0	244	0	0	0	2,938	1,701	1,175	-526
0090	0	0	0	0	0	0	0	0	-786	0	0	0	0	0	0	0	-786	0	0	0
Subtotal: PS	399,403	442,015	499,501	57,486	37,372	35,634	29,650	-5,983	19,341	1,646	20,536	18,890	123,256	86,611	57,529	-29,082	579,371	565,906	607,216	41,310
0020	10,386	8,271	8,236	-36	2,178	3,949	638	-3,311	727	0	2	2	2,535	1,294	1,948	654	15,826	13,514	10,823	-2,691
0030	34,821	29,440	30,306	865	0	0	0	0	0	0	0	0	0	0	571	571	34,821	29,440	30,877	1,437
0031	2,741	3,314	3,080	-233	0	18	18	0	0	0	0	0	4	115	0	-115	2,746	3,448	3,099	-349
0032	3,820	5,577	6,059	482	0	0	0	0	0	0	0	0	0	0	404	404	3,820	5,577	6,463	886
0033	309	0	196	196	0	0	0	0	0	0	0	0	0	0	0	0	309	0	196	196
0034	340	235	463	229	0	0	0	0	0	0	0	0	0	0	0	0	340	235	463	229
0035	257	52	395	344	0	0	0	0	0	0	0	0	0	0	0	0	257	52	395	344
0040	3,748	6,916	8,955	2,039	1,325	2,860	649	-2,210	77	12	645	633	11,609	5,248	2,802	-2,446	16,759	15,036	13,052	-1,984
0041	48,776	39,396	50,824	11,428	7,982	7,364	2,110	-5,254	464	0	0	0	52,515	49,538	64,492	14,954	109,736	96,298	117,425	21,128
0050	7,150	6,539	6,255	-284	42	375	20,375	20,000	809	2,334	82	-2,253	29	1,369	19	-1,350	8,030	10,617	26,731	16,113
0070	8,131	7,554	9,226	1,672	5,171	154	104	-50	95	0	2	2	3,153	1,103	869	-234	16,549	8,812	10,202	1,390
0091	2,945	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,945	0	0	0
Subtotal: NPS	123,424	107,294	123,996	16,702	16,697	14,720	23,895	9,175	2,172	2,346	731	-1,615	69,846	58,668	71,105	12,437	212,139	183,028	219,727	36,699
Total budget	522,828	549,309	623,497	74,188	54,068	50,354	53,545	3,191	21,512	3,992	21,267	17,275	193,102	145,279	128,634	-16,645	791,510	748,934	826,943	78,009

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	4,318	5,902	6,070	169	30	172	345	173	0	0	120	120	1,571	732	571	-161	5,920	6,806	7,106	300
0012	458	732	669	-63	288	14	3	-11	11	0	3	3	498	224	147	-78	1,256	970	822	-148
Total FTEs	4,776	6,634	6,739	106	318	186	348	163	11	0	123	123	2,070	956	717	-239	7,176	7,776	7,928	152

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

GAO District of Columbia Public Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	303,263	346,010	397,557	51,546	0	0	0	0	1,396	897	1,286	389	304,659	346,907	398,842	51,935
0012	21,118	29,459	24,192	-5,267	0	0	0	0	1,029	0	0	0	22,147	29,459	24,192	-5,267
0013	23,360	6,134	4,307	-1,827	0	0	0	0	12	0	0	0	23,372	6,134	4,307	-1,827
0014	46,583	57,679	70,769	13,090	0	0	0	0	53	135	216	80	46,636	57,814	70,985	13,171
0015	2,589	1,701	1,175	-526	0	0	0	0	0	0	0	0	2,589	1,701	1,175	-526
0090	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	396,913	440,983	498,000	57,017	0	0	0	0	2,491	1,032	1,501	469	399,403	442,015	499,501	57,486
0020	10,155	7,920	7,509	-411	0	0	0	0	231	352	727	375	10,386	8,271	8,236	-36
0030	34,821	29,269	30,186	917	0	0	0	0	0	171	120	-52	34,821	29,440	30,306	865
0031	2,741	3,314	3,080	-233	0	0	0	0	0	0	0	0	2,741	3,314	3,080	-233
0032	3,820	5,577	6,059	482	0	0	0	0	0	0	0	0	3,820	5,577	6,059	482
0033	309	0	196	196	0	0	0	0	0	0	0	0	309	0	196	196
0034	340	235	463	229	0	0	0	0	0	0	0	0	340	235	463	229
0035	257	52	395	344	0	0	0	0	0	0	0	0	257	52	395	344
0040	3,749	6,916	8,953	2,037	0	0	0	0	-1	0	2	2	3,748	6,916	8,955	2,039
0041	46,327	37,394	44,157	6,762	0	0	0	0	2,448	2,001	6,667	4,666	48,776	39,396	50,824	11,428
0050	7,162	5,606	6,255	648	0	0	0	0	-12	933	0	-933	7,150	6,539	6,255	-284
0070	8,135	7,554	6,563	-991	0	0	0	0	-4	0	2,663	2,663	8,131	7,554	9,226	1,672
0091	2,945	0	0	0	0	0	0	0	0	0	0	0	2,945	0	0	0
Subtotal: NPS	120,762	103,837	113,817	9,981	0	0	0	0	2,663	3,458	10,179	6,721	123,424	107,294	123,996	16,702
Total budget	517,674	544,819	611,817	66,998	0	0	0	0	5,153	4,490	11,680	7,190	522,828	549,309	623,497	74,188

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	4,318	5,889	6,053	164	0	0	0	0	0	13	18	4	4,318	5,902	6,070	169
0012	442	732	669	-63	0	0	0	0	16	0	0	0	458	732	669	-63
Total FTEs	4,761	6,621	6,722	101	0	0	0	0	16	13	18	4	4,776	6,634	6,739	106

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

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	6.50
	000PEP	CAROL WHITE PHYSICAL EDUCATION	\$450	1.00
	000ZAF	HEADSTART	\$6,949	75.60
Subtotal: Federal Grant Fund			\$9,045	83.10
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$44,500	265.40
Subtotal: Federal Payments			\$44,500	265.40
Subtotal: Federal Resources			\$53,545	348.50
General Fund				
Local Fund				
	APPR		\$611,817	6,721.75
Subtotal: Local Fund			\$611,817	6,721.75
Special Purpose Revenue Funds				
	0602	ROTC	\$1,501	17.50
	0604	PEPCO	\$120	0.00
	0607	CUSTODIAL	\$227	0.00
	0608	NONRESIDENT	\$638	0.00
	0609	SECURITY	\$231	0.00
	0611	CAFETERIA	\$834	0.00
	0613	VENDING MACHINE SALES	\$40	0.00
	0633	DHHS AFTERSCHOOL PROG-COPAYMENT	\$500	0.00
	0634	E-RATE EDUCATION FUND	\$7,589	0.00
Subtotal: Special Purpose Revenue Funds			\$11,680	17.50
Subtotal: General Fund			\$623,497	6,739.25
Intra-District Funds				
Intradistrict Funds				
	0701	DEPARTMENT OF EMPLOYMENT SERVICES	\$4,578	68.45
	0704	BOARD OF ELECTIONS & ETHICS	\$24	0.00

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

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	\$6,506	126.56
	0707	DEPARTMENT OF PUBLIC WORKS	\$6	0.07
	0723	OSSE STIMULUS SUB GRANTS TO LEA	\$6	0.07
	0724	OSSE STABILIZATION SUB GRANT TO LEA	\$0	6.59
	0727	OSSE - SUB GRANTS TO LEA	\$2,536	8.50
	0733	OSSE SUB GRANTS TO LEA - TITLE 1	\$32,828	254.57
	0735	OSSE SUB GRANTS TO LEA - TITLE 2	\$10,045	61.69
	0736	OSSE SUB GRANTS TO LEA - TITLE 3	\$425	0.00
	0737	OSSE SUB GRANTS TO LEA - TITLE 4	\$420	2.00
	0738	OSSE SUB GRANTS TO LEA - TITLE 4 - B	\$300	1.00
	0740	OSSE STATE REVENUE MATCH	\$400	0.00
	0742	OSSE FOOD SERVICE - LUNCH	\$16,500	0.00
	0743	OSSE FOOD SERVICE - BREAKFAST	\$4,500	0.00
	0744	OSSE FOOD SERVICE - SUMMER	\$1,000	0.00
	0746	OSSE SPEICAL EDUCATION - BLACKMAN JONES	\$5,400	22.00
	0750	OSSE SPEICAL EDUCATION - FULL SERVICE	\$2,270	20.50
	0752	OSSE SPEICAL EDUCATION - DIAGNOSTIC	\$490	8.00
	0756	OSSE SPEICAL EDUCATION-IDEA	\$11,667	40.10
	0757	OSSE SPEICAL EDUCATION-PRESCHOOL	\$128	0.00
	0761	OSSE FOOD SERVICE - FRESH FRUIT & VEG.	\$850	0.00
	0763	BLACKMAN JONES SAM PILOT	\$1,958	16.00
	0767	OSSE FOOD SERVICE - FOOD SNACK	\$5,500	0.00
	0770	DISTRICT DEPARTMENT OF TRANSPORTATION	\$988	0.00
	0771	HEALTHY SCHOOLS ACT	\$1,300	0.00
	0772	AFTERSCHOOL SNACK AND SUPPER LIEU OF COM	\$500	0.00
	0773	OSSE SCHOOL IMPROVEMENT SEC 1003G ARRA	\$5,556	7.00
	0777	RACE TO THE TOP	\$8,051	48.00
	0799	FEDERAL MEDICAID TRANSFER	\$3,500	22.00
Subtotal: Intradistrict Funds			\$128,634	717.10
Subtotal: Intra-District Funds			\$128,634	717.10

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

GAO District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	\$16	0.00
Subtotal: Private Donations			\$16	0.00
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$21,251	123.38
Subtotal: Private Grant Fund			\$21,251	123.38
Subtotal: Private Funds			\$21,267	123.38
Total: District of Columbia Public Schools			\$826,943	7,928.23