

**FY 2015 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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	8,180	8,718	0	-8,718	0	0	0	0	0	0
LABOR MANAGEMENT AND PARTNERSHIPS	1017	455	633	0	-633	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	-49	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1045	1,528	1,422	0	-1,422	0	0	0	0	0	0
COMMUNICATIONS	1080	763	735	0	-735	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	2,679	0	0	0	0	0	0	0	0	0
FINANCIAL SERVICES/BUSINESS OPERATIONS	1095	1,505	1,650	0	-1,650	0	0	0	0	0	0
RISK MANAGEMENT	1110	549	745	0	-745	0	0	0	0	0	0
LEGAL	1120	6,331	5,500	0	-5,500	0	0	0	0	0	0
SPECIAL EDUCATION-LOCAL FUNDED	1400	-29	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		21,912	19,402	0	-19,402	0	0	0	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	1,167	980	0	-980	0	0	0	0	0	0
ACCOUNTING OPERATIONS	120F	1,848	1,228	0	-1,228	0	0	0	0	0	0
ACFO OPERATIONS	130F	877	1,072	0	-1,072	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		3,892	3,280	0	-3,280	0	0	0	0	0	0
SCHOOL SYSTEM MAGEMENT	1500										
SCHOOL LEADERSHIP	1501	27,832	30,660	0	-30,660	0	0	0	0	0	0
SCHOOL ADMINISTRATIVE SUPPORT	1502	22,504	14,812	0	-14,812	0	0	0	0	0	0
SCHOOL BASED ADMINISTRATION	1510	-1	0	0	0	0	0	0	0	0	0
SCHOOL LEADERSHIP NINTH GRADE ACADEMY	1514	129	0	0	0	0	0	0	0	0	0
SCHOOL OPERATIONS SUPPORT	1520	4,104	4,858	0	-4,858	0	0	0	0	0	0
MANAGEMENT, DIRECTION & OVERSIGHT	1540	10,106	8,257	0	-8,257	0	0	0	0	0	0
SCHOOL TRANSFORMATION	1550	388	1,744	0	-1,744	0	0	0	0	0	0
INSTRUCTIONAL COACHES	1560	1,890	0	0	0	0	0	0	0	0	0
Subtotal: SCHOOL SYSTEM MAGEMENT		66,952	60,332	0	-60,332	0	0	0	0	0	0
INSTRUCTIONAL PROGRAMS	2000										
GENERAL EDUCATION	2100	312,280	273,598	0	-273,598	0	0	0	0	0	0
GENERAL EDUCATION NINTH GRADE ACADEMY	2114	46	0	0	0	0	0	0	0	0	0

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ALTERNATIVE EDUCATION	2120	5,178	3,302	0	-3,302	0	0	0	0	0	0
SUBSTITUTE TEACHERS	2140	6,977	4,288	0	-4,288	0	0	0	0	0	0
INTERNATIONAL BACCALAUREATE PROGRAM	2160	12	0	0	0	0	0	0	0	0	0
EARLY CHILDHOOD EDUCATION	2200	37,119	59,371	0	-59,371	0	0	0	0	0	0
ESL/BILINGUAL EDUCATION	2300	18,707	21,655	0	-21,655	0	0	0	0	0	0
VOCATIONAL EDUCATION	2400	2,565	3,405	0	-3,405	0	0	0	0	0	0
AFTERSCHOOL PROGRAMS	2500	7,128	6,985	0	-6,985	0	0	0	0	0	0
EXTENDED DAY PROGRAM	2560	253	2,264	0	-2,264	0	0	0	0	0	0
SUMMER SCHOOL PROGRAMS	2600	3,363	3,574	0	-3,574	0	0	0	0	0	0
TEXTBOOK PROGRAM	2700	2,485	2,541	0	-2,541	0	0	0	0	0	0
LIBRARY & MEDIA	2750	1,878	1,895	0	-1,895	0	0	0	0	0	0
EVENING CREDIT RECOVERY	2800	719	1,243	0	-1,243	0	0	0	0	0	0
INSTRUCTIONAL TECH AND SYSTEM SUPPORT	2900	21,734	20,336	0	-20,336	0	0	0	0	0	0
PROVING WHATS POSSIBLE	2PWP	3,803	641	0	-641	0	0	0	0	0	0
Subtotal: INSTRUCTIONAL PROGRAMS		424,247	405,097	0	-405,097	0	0	0	0	0	0
SCHOOL IMPROVEMENT/INSTRUCTIONAL	2003										
SCHOOL IMPROVEMENT GRANT	2031	0	663	0	-663	0	0	0	0	0	0
Subtotal: SCHOOL IMPROVEMENT/INSTRUCTIONAL		0	663	0	-663	0	0	0	0	0	0
SPECIAL EDUCATION LOCAL	3000										
SPECIAL EDUCATION INSTRUCTION	3030	61,262	112,932	0	-112,932	0	0	0	0	0	0
SPECIAL EDUCATION CLASSROOM SUPPORT	3040	726	0	0	0	0	0	0	0	0	0
OSE STRATEGIC MANAGEMENT	3070	102	95	0	-95	0	0	0	0	0	0
OSE OPERATIONS	3080	1,661	1,954	0	-1,954	0	0	0	0	0	0
OSE FINANCIAL MANAGEMENT	3090	821	875	0	-875	0	0	0	0	0	0
SPECIAL ED LOCAL PROGRAM AND SERVICES	3100	2	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION LOCAL ADMINISTRATION	3200	-17	0	0	0	0	0	0	0	0	0
OSE INFORMATION MANAGEMENT	3300	412	729	0	-729	0	0	0	0	0	0
OSE RESOLUTION	3310	9,288	6,542	0	-6,542	0	0	0	0	0	0
OSE NON-PUBLIC PLACEMENTS	3320	555	226	0	-226	0	0	0	0	0	0
OSE RELATED SERVICES	3330	2,792	2,344	0	-2,344	0	0	0	0	0	0

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OSE INCLUSIVE ACADEMIC PROGRAMS	3340	9,512	9,249	0	-9,249	0	0	0	0	0	0
OSE CENTRAL OFFICE SUPPORT	3350	370	411	0	-411	0	0	0	0	0	0
OSE EARLY STAGES	3380	6,044	6,721	0	-6,721	0	0	0	0	0	0
OSE EXTENDED SCHOOL YEAR	3390	133	1,683	0	-1,683	0	0	0	0	0	0
SPECIAL EDUCATION CAPACITY BUILDING	3510	13,275	9,175	0	-9,175	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION LOCAL		106,939	152,934	0	-152,934	0	0	0	0	0	0
INSTRUCTIONAL SUPPORT SERVICES	4000										
CURRICULUM DEVELOPMENT & IMPLEMENTATION	4200	12,080	11,986	0	-11,986	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT PROGRAMS	4300	6,116	3,631	0	-3,631	0	0	0	0	0	0
READING CURRICULUM DEVELOPMENT	4380	0	1,063	0	-1,063	0	0	0	0	0	0
TRANSPORTATION	4400	1,335	305	0	-305	0	0	0	0	0	0
LOCAL GRANTS ADMINISTRATION	4600	1,993	5,911	0	-5,911	0	0	0	0	0	0
EDUCATIONAL ASSESSMENT & ACCOUNTABILITY	4620	6,177	4,536	0	-4,536	0	0	0	0	0	0
PARENTAL ENGAGEMENT	4700	125	330	0	-330	0	0	0	0	0	0
MASTER EDUCATOR	4800	6,310	5,837	0	-5,837	0	0	0	0	0	0
TEACHER INCENTIVE PROGRAM	4810	6,310	15,532	0	-15,532	0	0	0	0	0	0
Subtotal: INSTRUCTIONAL SUPPORT SERVICES		40,446	49,131	0	-49,131	0	0	0	0	0	0
STUDENT SUPPORT SERVICES	5000										
STUDENT HEARINGS	5060	782	817	0	-817	0	0	0	0	0	0
STUDENT SUPPORT SERVICES	5070	15	0	0	0	0	0	0	0	0	0
GUIDANCE COUNSELING	5100	89	0	0	0	0	0	0	0	0	0
HEALTH SERVICES	5200	2,417	2,751	0	-2,751	0	0	0	0	0	0
YOUTH ENGAGEMENT	5350	1,798	1,059	0	-1,059	0	0	0	0	0	0
TRANSITORY SERVICES	5400	131	777	0	-777	0	0	0	0	0	0
ATHLETICS	5500	3,487	4,267	0	-4,267	0	0	0	0	0	0
TRUANCY SERVICES	5600	388	0	0	0	0	0	0	0	0	0
COCURRICULUM/EXTRA-CURRICULAR ACTIVITIES	5700	1,917	1,905	0	-1,905	0	0	0	0	0	0
PARENT RESOURCE CENTERS	5910	1,049	0	0	0	0	0	0	0	0	0
SCHOOL-BASED PARTNERSHIPS	5920	128	0	0	0	0	0	0	0	0	0
STUDENT ATTENDANCE	5930	1,174	858	0	-858	0	0	0	0	0	0

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FAMILY & COMM. ENGAGEMENT	5940	0	1,230	0	-1,230	0	0	0	0	0	0
Subtotal: STUDENT SUPPORT SERVICES		13,373	13,665	0	-13,665	0	0	0	0	0	0
NON-INSTRUCTIONAL SUPPORT SERVICES	6000										
CUSTODIAL SERVICES	6100	28,047	22,706	0	-22,706	0	0	0	0	0	0
FOOD SERVICES	6300	33,835	26,749	0	-26,749	0	0	0	0	0	0
SECURITY SERVICES	6400	19,575	17,212	0	-17,212	0	0	0	0	0	0
PUBLIC UTILITIES	6600	39,983	38,062	0	-38,062	0	0	0	0	0	0
LOGISTICS- MAIL,PRINTING & DUPLICATING	6800	3,609	4,299	0	-4,299	0	0	0	0	0	0
Subtotal: NON-INSTRUCTIONAL SUPPORT SERVICES		125,049	109,028	0	-109,028	0	0	0	0	0	0
OTHER STATE FUNCTIONS	8000										
CORRECTION SYSTEM INSTRUCTIONAL PROGRAMS	8300	1,736	2,859	0	-2,859	0	0	0	0	0	0
Subtotal: OTHER STATE FUNCTIONS		1,736	2,859	0	-2,859	0	0	0	0	0	0
NON-PROGRAMMATIC DEPARTMENTS	9090										
YR END CLOSE	9960	0	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980	0	0	0	0	0	0	0	0	0	0
Subtotal: NON-PROGRAMMATIC DEPARTMENTS		0	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		0	0	0	0	0	0	0	0	0	0
CENTRAL	C100										
OFFICE OF DEPUTY CHANCELLOR	C010	0	0	13,171	13,171	13,036	135	13,171	0	0	0
OFFICE OF HUMAN CAPITAL	C020	0	0	13,277	13,277	9,535	0	9,535	3,741	0	0
OFFICE OF SPECIALIZED INSTRUCTION	C030	0	0	4,477	4,477	3,093	0	3,093	424	0	960
OFFICE OF DATA AND STRATEGY	C040	0	0	7,041	7,041	3,410	0	3,410	1,053	0	2,578
OFFICE OF TEACHING AND LEARNING	C065	0	0	446	446	446	0	446	0	0	0
OFFICE OF FAMILY & PUBLIC ENGAGEMENT	C070	0	0	1,359	1,359	1,356	0	1,356	0	0	3
OFFICE OF CHIEF FINANCIAL OFFICER	C075	0	0	3,848	3,848	3,533	0	3,533	316	0	0
Subtotal: CENTRAL		0	0	43,620	43,620	34,410	135	34,545	5,534	0	3,541
DC PUBLIC SCHOOLS	S100										
BALLOU STAY	AA01	0	0	2,933	2,933	2,181	95	2,275	189	0	468

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CHOICE ACADEMY	AB01	0	0	1,252	1,252	1,252	0	1,252	0	0	0
INCARCERATED YOUTH PROGRAM	AC01	0	0	1,003	1,003	79	0	79	0	0	924
MAMIE D. LEE	AD01	0	0	2,235	2,235	2,163	0	2,163	0	0	72
ROOSEVELT STAY	AE01	0	0	3,480	3,480	2,721	0	2,721	284	0	475
SHARPE HEALTH	AF01	0	0	2,397	2,397	2,368	0	2,368	0	0	29
YOUTH SERVICES CENTER	AG01	0	0	2,037	2,037	42	0	42	0	0	1,995
LUKE MOORE	AH01	0	0	4,006	4,006	3,124	0	3,124	189	0	693
BRIGHTWOOD EC	CA01	0	0	7,882	7,882	6,889	0	6,889	634	0	359
BROOKLAND EC @ BUNKER HILL	CB01	0	0	3,159	3,159	2,919	0	2,919	95	0	145
BROWNE EC	CC01	0	0	5,246	5,246	4,652	0	4,652	95	0	499
BURROUGHS EC	CD01	0	0	4,309	4,309	4,043	0	4,043	95	0	171
CARDOZO EC @ MEYER	CE01	0	0	10,488	10,488	9,479	95	9,574	426	0	488
COLUMBIA HEIGHTS EC (CHEC)	CF01	0	0	12,593	12,593	11,305	95	11,400	736	0	457
LANGDON EC	CG01	0	0	4,616	4,616	4,274	0	4,274	95	0	247
LASALLE-BACKUS EC	CH01	0	0	5,399	5,399	4,892	0	4,892	95	0	412
MCKINLEY TECHNOLOGY EC	CI01	0	0	9,146	9,146	8,337	95	8,432	473	0	240
NOYES EC	CJ01	0	0	4,240	4,240	4,013	0	4,013	95	0	132
OYSTER-ADAMS BILINGUAL SCHOOL (ADAMS)	CK01	0	0	8,200	8,200	7,899	0	7,899	284	0	17
RAYMOND EC	CL01	0	0	6,805	6,805	6,302	0	6,302	189	0	314
SCHOOL WITHOUT WALLS EC	CM01	0	0	9,322	9,322	8,817	0	8,817	379	0	127
TAKOMA EC	CN01	0	0	6,076	6,076	5,618	0	5,618	189	0	268
TRUESDELL EC	CO01	0	0	6,669	6,669	5,937	0	5,937	473	0	259
WALKER-JONES EC	CP01	0	0	5,951	5,951	5,473	0	5,473	189	0	289
WEST EC	CQ01	0	0	3,491	3,491	3,276	0	3,276	95	0	120
WHEATLEY EC	CR01	0	0	5,223	5,223	4,574	0	4,574	379	0	270
WHITTIER EC	CS01	0	0	5,160	5,160	4,858	0	4,858	95	0	207
AITON ELEMENTARY SCHOOL	EA01	0	0	3,268	3,268	2,788	0	2,788	95	0	385
AMIDON-BOWEN ELEMENTARY SCHOOL	EB01	0	0	3,920	3,920	3,518	0	3,518	189	0	213
BANCROFT ELEMENTARY SCHOOL	EC01	0	0	6,297	6,297	5,698	0	5,698	332	0	268
BARNARD ELEMENTARY SCHOOL	ED01	0	0	7,254	7,254	6,542	0	6,542	284	0	428
BEERS ELEMENTARY SCHOOL	EE01	0	0	5,397	5,397	4,757	0	4,757	379	0	261

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BRENT ELEMENTARY SCHOOL	EF01	0	0	3,481	3,481	3,282	0	3,282	189	0	9
MONROE ELEMENTARY SCHOOL	EG01	0	0	6,416	6,416	5,933	0	5,933	189	0	294
BURRVILLE ELEMENTARY SCHOOL	EH01	0	0	3,737	3,737	3,343	0	3,343	189	0	204
C W HARRIS ELEMENTARY SCHOOL	EI01	0	0	3,806	3,806	3,594	0	3,594	95	0	117
CAPITOL HILL MONTESSORI SCHOOL @ LOGAN	EJ01	0	0	3,425	3,425	3,323	0	3,323	95	0	7
CLEVELAND ELEMENTARY SCHOOL	EK01	0	0	3,476	3,476	3,186	0	3,186	95	0	196
DREW ELEMENTARY SCHOOL	EL01	0	0	2,608	2,608	2,190	0	2,190	95	0	323
EATON ELEMENTARY SCHOOL	EM01	0	0	4,215	4,215	4,014	0	4,014	189	0	12
GARFIELD ELEMENTARY SCHOOL	EN01	0	0	3,246	3,246	2,952	0	2,952	95	0	200
GARRISON ELEMENTARY SCHOOL	EO01	0	0	4,050	4,050	3,642	0	3,642	237	0	172
H D COOKE ELEMENTARY SCHOOL	EP01	0	0	5,288	5,288	4,790	0	4,790	189	0	309
HEARST ELEMENTARY SCHOOL	EQ01	0	0	3,336	3,336	3,234	0	3,234	95	0	7
HENDLEY ELEMENTARY SCHOOL	ER01	0	0	5,160	5,160	4,608	0	4,608	189	0	363
HOUSTON ELEMENTARY SCHOOL	ES01	0	0	3,415	3,415	3,152	0	3,152	95	0	169
HYDE ADDISON ELEMENTARY SCHOOL	ET01	0	0	3,241	3,241	3,138	0	3,138	95	0	8
J O WILSON ELEMENTARY SCHOOL	EU01	0	0	4,956	4,956	4,460	0	4,460	189	0	307
JANNEY ELEMENTARY SCHOOL	EV01	0	0	6,311	6,311	6,011	0	6,011	284	0	16
KETCHAM ELEMENTARY SCHOOL	EW01	0	0	3,474	3,474	3,054	0	3,054	237	0	183
KEY ELEMENTARY SCHOOL	EX01	0	0	3,482	3,482	3,284	0	3,284	189	0	10
KIMBALL ELEMENTARY SCHOOL	EY01	0	0	3,677	3,677	3,374	0	3,374	95	0	207
M. L. KING ELEMENTARY SCHOOL	EZ01	0	0	4,594	4,594	3,950	0	3,950	189	0	455
ANACOSTIA HIGH SCHOOL	HA01	0	0	9,271	9,271	7,760	142	7,902	710	0	659
BALLOU HIGH SCHOOL	HB01	0	0	10,097	10,097	9,133	0	9,133	473	0	491
BENJAMIN BANNEKER HIGH SCHOOL	HC01	0	0	4,035	4,035	3,680	0	3,680	189	0	165
COOLIDGE HIGH SCHOOL	HD01	0	0	5,552	5,552	4,741	95	4,835	332	0	385
DUNBAR HIGH SCHOOL	HE01	0	0	7,345	7,345	6,109	47	6,156	284	0	905
EASTERN HIGH SCHOOL	HF01	0	0	10,245	10,245	9,005	95	9,100	473	0	672
ELLINGTON SCHOOL OF THE ARTS	HG01	0	0	6,496	6,496	6,293	0	6,293	189	0	14
FILLMORE ARTS CENTER	HH01	0	0	1,542	1,542	1,542	0	1,542	0	0	0
PHELPS ARCHITECTURE CONSTRUCTION &ENG HS	HI01	0	0	3,968	3,968	3,680	0	3,680	189	0	99
ROOSEVELT HIGH SCHOOL	HJ01	0	0	5,903	5,903	5,279	47	5,326	189	0	387

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WASHINGTON METROPOLITAN HS(FORMERLY YEA)	HK01	0	0	3,691	3,691	3,183	0	3,183	95	0	414
WILSON HIGH SCHOOL	HL01	0	0	15,273	15,273	14,374	95	14,469	762	0	42
WOODSON, H. D. HIGH SCHOOL	HM01	0	0	8,134	8,134	7,228	95	7,323	284	0	528
LAFAYETTE ELEMENTARY SCHOOL	LA01	0	0	6,199	6,199	5,898	0	5,898	284	0	17
LANGLEY EDUCATION CENTER	LB01	0	0	3,910	3,910	3,501	0	3,501	237	0	172
LECKIE ELEMENTARY SCHOOL	LC01	0	0	4,141	4,141	3,612	0	3,612	288	0	240
LUDLOW TALYOR ELEMENTARY SCHOOL	LD01	0	0	4,293	4,293	3,948	0	3,948	95	0	250
MALCOLM X ELEMENTARY SCHOOL	LE01	0	0	2,775	2,775	2,583	0	2,583	95	0	97
MANN ELEMENTARY SCHOOL	LF01	0	0	2,975	2,975	2,873	0	2,873	95	0	7
MARIE REED ELEMENTARY SCHOOL	LG01	0	0	5,151	5,151	4,549	0	4,549	332	0	270
MAURY ELEMENTARY SCHOOL	LH01	0	0	3,342	3,342	3,135	0	3,135	189	0	18
MINER ELEMENTARY SCHOOL	LI01	0	0	5,056	5,056	4,604	0	4,604	189	0	263
MOTEN ELEMENTARY SCHOOL	LJ01	0	0	4,473	4,473	3,863	0	3,863	189	0	421
MURCH ELEMENTARY SCHOOL	LK01	0	0	6,011	6,011	5,711	0	5,711	284	0	16
NALLE ELEMENTARY SCHOOL	LL01	0	0	4,197	4,197	3,635	0	3,635	189	0	373
ORR ELEMENTARY SCHOOL	LM01	0	0	3,925	3,925	3,528	0	3,528	189	0	208
PATTERSON ELEMENTARY SCHOOL	LN01	0	0	4,504	4,504	4,083	0	4,083	189	0	233
PAYNE ELEMENTARY SCHOOL	LO01	0	0	3,851	3,851	3,580	0	3,580	95	0	176
PEABODY ELEMENTARY SCHOOL	LP01	0	0	2,429	2,429	2,329	0	2,329	95	0	6
PLUMMER ELEMENTARY SCHOOL	LQ01	0	0	5,062	5,062	4,642	0	4,642	189	0	231
POWELL ELEMENTARY SCHOOL	LR01	0	0	6,036	6,036	5,247	0	5,247	521	0	268
RANDLE HIGHLAND ELEMENTARY SCHOOL	LS01	0	0	3,815	3,815	3,497	0	3,497	95	0	223
ROSS ELEMENTARY SCHOOL	LT01	0	0	1,941	1,941	1,842	0	1,842	95	0	4
SAVOY ELEMENTARY SCHOOL	LU01	0	0	4,287	4,287	3,856	0	3,856	189	0	241
SCHOOL WITHIN SCHOOL ELEMENTRAY SCHOOL	LV01	0	0	2,852	2,852	2,681	0	2,681	166	0	5
SEATON ELEMENTARY SCHOOL	LW01	0	0	3,992	3,992	3,628	0	3,628	189	0	174
SHEPHERD ELEMENTARY SCHOOL	LX01	0	0	3,188	3,188	3,086	0	3,086	95	0	8
SIMON ELEMENTARY SCHOOL	LY01	0	0	3,321	3,321	3,050	0	3,050	142	0	128
DEAL MIDDLE SCHOOL	MA01	0	0	11,607	11,607	11,103	0	11,103	473	0	31
ELIOT-HINE MIDDLE SCHOOL	MB01	0	0	3,984	3,984	3,668	0	3,668	189	0	127
HARDY MIDDLE SCHOOL	MC01	0	0	4,387	4,387	4,109	0	4,109	189	0	88

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Activity**

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District of Columbia Public Schools Name	GAO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
HART MIDDLE SCHOOL	MD01	0	0	6,888	6,888	6,178	0	6,178	189	0	521
JEFFERSON ACADEMY MIDDLE SCHOOL	ME01	0	0	4,337	4,337	3,715	0	3,715	470	0	152
JOHNSON JOHN HAYDEN MIDDLE SCHOOL	MF01	0	0	3,872	3,872	3,576	0	3,576	95	0	202
KELLY MILLER MIDDLE SCHOOL	MG01	0	0	6,084	6,084	5,619	0	5,619	189	0	276
KRAMER MIDDLE SCHOOL	MH01	0	0	4,607	4,607	4,174	0	4,174	189	0	244
SOUSA MIDDLE SCHOOL	MI01	0	0	3,556	3,556	3,333	0	3,333	95	0	128
STUART-HOBSON@CAPITAL HILL MIDDLE SCHOOL	MJ01	0	0	4,233	4,233	3,945	0	3,945	189	0	100
SMOTHERS ELEMENTARY SCHOOL	NA01	0	0	3,571	3,571	3,206	0	3,206	95	0	271
STANTON ELEMENTARY SCHOOL	NB01	0	0	5,727	5,727	5,031	0	5,031	379	0	318
STODDERT ELEMENTARY SCHOOL	NC01	0	0	4,021	4,021	3,822	0	3,822	189	0	10
THOMAS ELEMENTARY SCHOOL	ND01	0	0	5,059	5,059	4,626	0	4,626	189	0	244
THOMSON ELEMENTARY SCHOOL	NE01	0	0	3,866	3,866	3,568	0	3,568	95	0	204
TUBMAN ELEMENTARY SCHOOL	NF01	0	0	6,424	6,424	5,747	0	5,747	379	0	299
TURNER ELEMENTARY SCHOOL	NG01	0	0	4,645	4,645	4,003	0	4,003	189	0	452
TYLER ELEMENTARY SCHOOL	NH01	0	0	6,089	6,089	5,568	0	5,568	237	0	284
WATKINS ELEMENTARY SCHOOL	NI01	0	0	4,641	4,641	4,245	0	4,245	189	0	207
SCHOOLWIDE	ZA10	0	0	145,848	145,848	96,329	2,772	99,101	7,695	0	39,052
Subtotal: DC PUBLIC SCHOOLS		0	0	691,570	691,570	589,840	3,766	593,606	31,146	0	66,817
SCHOOL SUPPORT	SS00										
OFFICE OF DEPUTY CHANCELLOR	SA10	0	0	29,055	29,055	22,778	3,615	26,393	338	0	2,324
OFFICE OF HUMAN CAPITAL	SA20	0	0	6,868	6,868	2,941	0	2,941	3,927	0	0
OFFICE OF SPECIALIZED INSTRUCTION	SA30	0	0	40,515	40,515	13,198	0	13,198	11,715	0	15,602
OFFICE OF DATA AND STRATEGY	SA40	0	0	5,751	5,751	1,736	0	1,736	93	0	3,921
OFFICE OF THE CHIEF OF SCHOOLS	SA50	0	0	26,148	26,148	17,745	28	17,774	249	0	8,126
OFFICE OF TEACHING AND LEARNING	SA65	0	0	17,048	17,048	12,675	0	12,675	456	0	3,917
OFFICE OF FAMILY & PUBLIC ENGAGEMENT	SA70	0	0	1,131	1,131	1,121	0	1,121	0	0	10
OFFICE OF GENERAL COUNSEL	SA80	0	0	5,700	5,700	5,700	0	5,700	0	0	0
Subtotal: SCHOOL SUPPORT		0	0	132,214	132,214	77,895	3,643	81,538	16,778	0	33,899
		221	0	0	0	0	0	0	0	0	0
Subtotal:		221	0	0	0	0	0	0	0	0	0

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District of Columbia Public Schools Name	GAO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Total: District of Columbia Public Schools		804,767	816,390	867,404	51,013	702,145	7,544	709,689	53,458	0	104,257

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**Program Summary by
Comptroller Source Group**

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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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	8,438	8,083	0	-8,083	0	0	0	0	57	0	0	0	0	501	0	-501	8,496	8,584	0	-8,584
0012	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0013	249	196	0	-196	0	0	0	0	238	0	0	0	0	0	0	0	487	196	0	-196
0014	1,452	1,168	0	-1,168	0	0	0	0	7	0	0	0	0	73	0	-73	1,458	1,240	0	-1,240
0015	211	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	211	0	0	0
Subtotal: PS	10,429	9,447	0	-9,447	0	0	0	0	302	0	0	0	0	573	0	-573	10,731	10,021	0	-10,021
0020	509	265	0	-265	0	0	0	0	0	0	0	0	2	0	0	0	511	265	0	-265
0040	6,686	6,459	0	-6,459	0	0	0	0	0	0	0	0	14	0	0	0	6,699	6,459	0	-6,459
0041	2,235	2,516	0	-2,516	824	0	0	0	0	0	0	0	173	0	0	0	3,232	2,516	0	-2,516
0050	111	50	0	-50	0	0	0	0	19	0	0	0	0	0	0	0	130	50	0	-50
0070	103	92	0	-92	0	0	0	0	0	0	0	0	0	0	0	0	103	92	0	-92
0091	506	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	506	0	0	0
Subtotal: NPS	10,149	9,382	0	-9,382	824	0	0	0	19	0	0	0	189	0	0	0	11,182	9,382	0	-9,382
Total 1000	20,578	18,829	0	-18,829	824	0	0	0	321	0	0	0	189	573	0	-573	21,912	19,402	0	-19,402

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,489	2,692	0	-2,692	273	0	0	0	0	0	0	0	0	0	0	0	2,762	2,692	0	-2,692
0013	226	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	226	0	0	0
0014	611	390	0	-390	47	0	0	0	0	0	0	0	0	0	0	0	657	390	0	-390
0015	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: PS	3,337	3,083	0	-3,083	320	0	0	0	0	0	0	0	0	0	0	0	3,657	3,083	0	-3,083
0020	44	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	44	25	0	-25
0040	37	42	0	-42	0	0	0	0	0	0	0	0	0	0	0	0	37	42	0	-42
0041	131	100	0	-100	0	0	0	0	0	0	0	0	0	0	0	0	131	100	0	-100
0070	23	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	23	30	0	-30
Subtotal: NPS	235	197	0	-197	0	0	0	0	0	0	0	0	0	0	0	0	235	197	0	-197
Total 100F	3,572	3,280	0	-3,280	320	0	0	0	0	0	0	0	0	0	0	0	3,892	3,280	0	-3,280

1500 School System Magement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	47,575	44,340	0	-44,340	0	528	0	-528	0	0	0	0	4,096	2,533	0	-2,533	51,670	47,401	0	-47,401
0012	338	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	338	12	0	-12
0013	1,511	0	0	0	0	0	0	0	0	0	0	0	117	20	0	-20	1,629	20	0	-20
0014	7,835	7,361	0	-7,361	0	89	0	-89	0	0	0	0	573	502	0	-502	8,408	7,952	0	-7,952
0015	163	0	0	0	0	0	0	0	0	0	0	0	-27	0	0	0	136	0	0	0

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: PS	57,423	51,713	0	-51,713	0	617	0	-617	0	0	0	0	4,759	3,055	0	-3,055	62,182	55,385	0	-55,385
0020	440	727	0	-727	0	0	0	0	0	0	0	0	52	262	0	-262	493	989	0	-989
0040	338	199	0	-199	0	0	0	0	0	0	0	0	78	130	0	-130	417	329	0	-329
0041	2,357	2,074	0	-2,074	0	0	0	0	0	0	0	0	1,347	1,026	0	-1,026	3,704	3,100	0	-3,100
0070	138	428	0	-428	0	0	0	0	0	0	0	0	18	100	0	-100	156	528	0	-528
Subtotal: NPS	3,273	3,428	0	-3,428	0	0	0	0	0	0	0	0	1,496	1,518	0	-1,518	4,770	4,946	0	-4,946
Total 1500	60,696	55,141	0	-55,141	0	617	0	-617	0	0	0	0	6,255	4,574	0	-4,574	66,952	60,332	0	-60,332

2000 Instructional Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	252,420	231,345	0	-231,345	18,925	13,934	0	-13,934	2,257	3,451	0	-3,451	18,470	20,901	0	-20,901	292,072	269,631	0	-269,631
0012	21,819	19,902	0	-19,902	562	0	0	0	47	0	0	0	6,034	563	0	-563	28,463	20,465	0	-20,465
0013	8,664	1,719	0	-1,719	106	210	0	-210	101	114	0	-114	358	2,293	0	-2,293	9,229	4,336	0	-4,336
0014	33,524	38,907	0	-38,907	2,565	2,343	0	-2,343	366	585	0	-585	3,504	2,750	0	-2,750	39,959	44,585	0	-44,585
0015	104	0	0	0	1	0	0	0	0	0	0	0	4	2	0	-2	109	2	0	-2
Subtotal: PS	316,531	291,873	0	-291,873	22,159	16,486	0	-16,486	2,771	4,150	0	-4,150	28,369	26,510	0	-26,510	369,831	339,019	0	-339,019
0020	5,469	4,682	0	-4,682	1,053	1,962	0	-1,962	151	383	0	-383	1,357	1,249	0	-1,249	8,030	8,276	0	-8,276
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7	0	7	0	-7
0031	113	68	0	-68	0	27	0	-27	0	15	0	-15	0	0	0	0	113	110	0	-110
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	274	0	-274	0	274	0	-274
0040	209	159	0	-159	198	302	0	-302	68	134	0	-134	591	334	0	-334	1,067	929	0	-929
0041	22,445	23,777	0	-23,777	1,694	3,476	0	-3,476	852	240	0	-240	3,746	3,007	0	-3,007	28,737	30,500	0	-30,500
0050	1,195	10,710	0	-10,710	8	4,430	0	-4,430	13	18	0	-18	104	3,988	0	-3,988	1,320	19,147	0	-19,147
0070	12,883	5,390	0	-5,390	532	200	0	-200	48	122	0	-122	2,190	1,122	0	-1,122	15,653	6,834	0	-6,834
0091	0	0	0	0	-496	0	0	0	-8	0	0	0	0	0	0	0	-504	0	0	0
Subtotal: NPS	42,314	44,787	0	-44,787	2,990	10,397	0	-10,397	1,125	912	0	-912	7,987	9,981	0	-9,981	54,417	66,077	0	-66,077
Total 2000	358,845	336,660	0	-336,660	25,149	26,884	0	-26,884	3,896	5,062	0	-5,062	36,357	36,491	0	-36,491	424,247	405,097	0	-405,097

2003 School Improvement/Instructional

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	566	0	-566	0	566	0	-566
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	97	0	-97	0	97	0	-97
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	663	0	-663	0	663	0	-663
Total 2003	0	0	0	0	0	0	0	0	0	0	0	0	0	663	0	-663	0	663	0	-663

2011 Hiv/Aids

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0014	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3000 Special Education Local

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	53,976	92,024	0	-92,024	13	0	0	0	0	0	0	0	8,354	10,424	0	-10,424	62,343	102,449	0	-102,449
0012	3,571	9,383	0	-9,383	2	0	0	0	0	0	0	0	109	0	0	0	3,682	9,383	0	-9,383
0013	1,245	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0	1,315	0	0	0
0014	8,143	15,200	0	-15,200	-1	0	0	0	0	0	0	0	1,322	1,452	0	-1,452	9,463	16,653	0	-16,653
0015	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: PS	66,949	116,608	0	-116,608	14	0	0	0	0	0	0	0	9,855	11,876	0	-11,876	76,817	128,485	0	-128,485
0020	2,063	867	0	-867	0	0	0	0	0	0	0	0	967	78	0	-78	3,029	945	0	-945
0032	0	26	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	-26
0034	0	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	-16
0040	412	110	0	-110	0	0	0	0	0	0	0	0	0	10	0	-10	412	120	0	-120
0041	16,503	13,809	0	-13,809	0	0	0	0	0	0	0	0	9,228	7,680	0	-7,680	25,731	21,489	0	-21,489
0050	8	0	0	0	0	0	0	0	0	0	0	0	0	1,167	0	-1,167	8	1,167	0	-1,167
0070	938	686	0	-686	0	0	0	0	0	0	0	0	2	0	0	0	940	686	0	-686
Subtotal: NPS	19,924	15,514	0	-15,514	0	0	0	0	0	0	0	0	10,197	8,935	0	-8,935	30,121	24,450	0	-24,450
Total 3000	86,873	132,123	0	-132,123	14	0	0	0	0	0	0	0	20,052	20,812	0	-20,812	106,939	152,934	0	-152,934

4000 Instructional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,977	4,892	0	-4,892	574	2,140	0	-2,140	58	0	0	0	8,544	9,452	0	-9,452	12,153	16,484	0	-16,484
0012	92	0	0	0	111	0	0	0	32	0	0	0	6	0	0	0	241	0	0	0
0013	64	102	0	-102	4,912	6,581	0	-6,581	295	0	0	0	238	701	0	-701	5,509	7,384	0	-7,384
0014	526	762	0	-762	95	310	0	-310	22	0	0	0	1,280	1,393	0	-1,393	1,923	2,466	0	-2,466
Subtotal: PS	3,660	5,757	0	-5,757	5,693	9,032	0	-9,032	406	0	0	0	10,068	11,545	0	-11,545	19,827	26,334	0	-26,334
0020	2,410	1,025	0	-1,025	9	0	0	0	0	0	0	0	1,612	595	0	-595	4,032	1,620	0	-1,620
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25	0	25	0	-25
0033	0	0	0	0	0	18	0	-18	0	0	0	0	0	0	0	0	0	18	0	-18
0034	0	0	0	0	0	17	0	-17	0	0	0	0	0	0	0	0	0	17	0	-17
0040	1,216	1,207	0	-1,207	21	40	0	-40	0	0	0	0	1,257	1,522	0	-1,522	2,494	2,768	0	-2,768
0041	6,871	6,486	0	-6,486	1,082	3,858	0	-3,858	0	0	0	0	4,405	3,569	0	-3,569	12,357	13,914	0	-13,914
0050	2	20	0	-20	0	4,213	0	-4,213	0	0	0	0	0	28	0	-28	2	4,261	0	-4,261
0070	1,611	130	0	-130	0	0	0	0	0	0	0	0	126	43	0	-43	1,737	174	0	-174
0091	0	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0

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Program Summary by Comptroller Source Group

Schedule
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: NPS	12,110	8,870	0	-8,870	1,109	8,146	0	-8,146	0	0	0	0	7,400	5,782	0	-5,782	20,619	22,797	0	-22,797
Total 4000	15,770	14,627	0	-14,627	6,802	17,177	0	-17,177	406	0	0	0	17,468	17,327	0	-17,327	40,446	49,131	0	-49,131

5000 Student Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	6,115	6,350	0	-6,350	5	0	0	0	0	0	0	0	1,419	1,421	0	-1,421	7,539	7,771	0	-7,771
0012	19	0	0	0	0	0	0	0	30	0	0	0	0	0	0	0	50	0	0	0
0013	304	480	0	-480	0	0	0	0	90	0	0	0	8	8	0	-8	402	487	0	-487
0014	858	961	0	-961	-3	0	0	0	2	0	0	0	252	206	0	-206	1,109	1,167	0	-1,167
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: PS	7,296	7,792	0	-7,792	1	0	0	0	123	0	0	0	1,679	1,634	0	-1,634	9,100	9,426	0	-9,426
0020	149	355	0	-355	0	0	0	0	0	0	0	0	65	80	0	-80	214	436	0	-436
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	-12	0	12	0	-12
0040	600	707	0	-707	4	0	0	0	0	0	0	0	45	126	0	-126	648	833	0	-833
0041	2,986	2,599	0	-2,599	0	0	0	0	0	0	0	0	36	33	0	-33	3,022	2,632	0	-2,632
0050	386	319	0	-319	0	0	0	0	0	0	0	0	0	0	0	0	386	319	0	-319
0070	0	7	0	-7	0	0	0	0	4	0	0	0	0	0	0	0	4	7	0	-7
Subtotal: NPS	4,120	3,987	0	-3,987	4	0	0	0	4	0	0	0	146	251	0	-251	4,274	4,239	0	-4,239
Total 5000	11,416	11,779	0	-11,779	5	0	0	0	127	0	0	0	1,825	1,886	0	-1,886	13,373	13,665	0	-13,665

6000 Non-Instructional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	20,314	20,234	0	-20,234	0	0	0	0	0	0	0	0	0	0	0	0	20,314	20,234	0	-20,234
0012	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0
0013	1,412	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,412	0	0	0
0014	6,094	3,362	0	-3,362	0	0	0	0	0	0	0	0	0	0	0	0	6,094	3,362	0	-3,362
0015	1,988	851	0	-851	0	0	0	0	0	0	0	0	88	0	0	0	2,076	851	0	-851
Subtotal: PS	29,909	24,447	0	-24,447	0	0	0	0	0	0	0	0	88	0	0	0	29,997	24,447	0	-24,447
0020	1,800	1,619	0	-1,619	0	0	0	0	0	0	0	0	0	0	0	0	1,800	1,619	0	-1,619
0030	28,584	27,671	0	-27,671	0	0	0	0	0	0	0	0	0	0	0	0	28,584	27,671	0	-27,671
0031	3,188	3,290	0	-3,290	0	0	0	0	0	0	0	0	0	0	0	0	3,188	3,290	0	-3,290
0032	6,668	6,030	0	-6,030	0	0	0	0	0	0	0	0	0	0	0	0	6,668	6,030	0	-6,030
0034	247	646	0	-646	0	0	0	0	0	0	0	0	0	0	0	0	247	646	0	-646
0035	484	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	484	11	0	-11
0040	557	435	0	-435	0	0	0	0	0	0	0	0	0	0	0	0	557	435	0	-435
0041	30,775	18,679	0	-18,679	0	0	0	0	0	0	0	0	22,406	25,939	0	-25,939	53,181	44,618	0	-44,618
0070	344	262	0	-262	0	0	0	0	0	0	0	0	0	0	0	0	344	262	0	-262
Subtotal: NPS	72,646	58,642	0	-58,642	0	0	0	0	0	0	0	0	22,406	25,939	0	-25,939	95,052	84,581	0	-84,581
Total 6000	102,555	83,089	0	-83,089	0	0	0	0	0	0	0	0	22,494	25,939	0	-25,939	125,049	109,028	0	-109,028

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**Program Summary by
Comptroller Source Group**

**Schedule
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8000 Other State Functions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	0	0	0	1,407	2,412	0	-2,412	1,407	2,412	0	-2,412
0012	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	22	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	23	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	184	409	0	-409	184	409	0	-409
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	1,637	2,821	0	-2,821	1,637	2,821	0	-2,821
0020	0	0	0	0	0	0	0	0	0	0	0	0	4	38	0	-38	4	38	0	-38
0040	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	27	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	40	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0	29	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	99	38	0	-38	99	38	0	-38
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	1,736	2,859	0	-2,859	1,736	2,859	0	-2,859

9090 Non-Programmatic Departments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	0	0	0	0	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	0	0	0	0
Total 9090	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0015	0	0	0	0	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	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

C100 Central

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	19,581	19,581	0	0	1,701	1,701	0	0	0	0	0	0	1,498	1,498	0	0	22,780	22,780
0012	0	0	271	271	0	0	0	0	0	0	0	0	0	0	0	0	0	0	271	271
0013	0	0	174	174	0	0	0	0	0	0	0	0	0	0	0	0	0	0	174	174
0014	0	0	3,140	3,140	0	0	234	234	0	0	0	0	0	0	240	240	0	0	3,613	3,613
Subtotal: PS	0	0	23,166	23,166	0	0	1,935	1,935	0	0	0	0	0	0	1,737	1,737	0	0	26,838	26,838
0020	0	0	527	527	0	0	21	21	0	0	0	0	0	0	41	41	0	0	589	589
0030	0	0	380	380	0	0	0	0	0	0	0	0	0	0	0	0	0	0	380	380
0032	0	0	6,895	6,895	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,895	6,895
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38	0	0	38	38
0034	0	0	519	519	0	0	0	0	0	0	0	0	0	0	0	0	0	0	519	519

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Program Summary by Comptroller Source Group

Schedule
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	0	0	969	969	0	0	35	35	0	0	0	0	0	0	292	292	0	0	1,296	1,296
0041	0	0	972	972	0	0	3,362	3,362	0	0	0	0	0	0	1,424	1,424	0	0	5,759	5,759
0050	0	0	499	499	0	0	168	168	0	0	0	0	0	0	0	0	0	0	667	667
0070	0	0	618	618	0	0	13	13	0	0	0	0	0	0	9	9	0	0	639	639
Subtotal: NPS	0	0	11,379	11,379	0	0	3,599	3,599	0	0	0	0	0	0	1,804	1,804	0	0	16,781	16,781
Total C100	0	0	34,545	34,545	0	0	5,534	5,534	0	0	0	0	0	0	3,541	3,541	0	0	43,620	43,620

S100 Dc Public Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	421,535	421,535	0	0	21,299	21,299	0	0	0	0	0	0	21,761	21,761	0	0	464,595	464,595
0012	0	0	6,630	6,630	0	0	0	0	0	0	0	0	0	0	3,973	3,973	0	0	10,604	10,604
0013	0	0	11,233	11,233	0	0	5,712	5,712	0	0	0	0	0	0	1,676	1,676	0	0	18,621	18,621
0014	0	0	63,580	63,580	0	0	3,089	3,089	0	0	0	0	0	0	2,711	2,711	0	0	69,380	69,380
0015	0	0	789	789	0	0	0	0	0	0	0	0	0	0	1	1	0	0	790	790
Subtotal: PS	0	0	503,768	503,768	0	0	30,100	30,100	0	0	0	0	0	0	30,121	30,121	0	0	563,989	563,989
0020	0	0	8,624	8,624	0	0	0	0	0	0	0	0	0	0	1,035	1,035	0	0	9,659	9,659
0030	0	0	20,506	20,506	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,506	20,506
0031	0	0	3,448	3,448	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,448	3,448
0034	0	0	179	179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	179	179
0040	0	0	3,989	3,989	0	0	0	0	0	0	0	0	0	0	578	578	0	0	4,567	4,567
0041	0	0	39,465	39,465	0	0	0	0	0	0	0	0	0	0	34,961	34,961	0	0	74,427	74,427
0050	0	0	5,481	5,481	0	0	1,046	1,046	0	0	0	0	0	0	13	13	0	0	6,540	6,540
0070	0	0	8,146	8,146	0	0	0	0	0	0	0	0	0	0	108	108	0	0	8,254	8,254
Subtotal: NPS	0	0	89,838	89,838	0	0	1,046	1,046	0	0	0	0	0	0	36,696	36,696	0	0	127,580	127,580
Total S100	0	0	593,606	593,606	0	0	31,146	31,146	0	0	0	0	0	0	66,817	66,817	0	0	691,570	691,570

SS00 School Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	28,081	28,081	0	0	9,805	9,805	0	0	0	0	0	0	15,036	15,036	0	0	52,922	52,922
0013	0	0	818	818	0	0	343	343	0	0	0	0	0	0	251	251	0	0	1,413	1,413
0014	0	0	4,497	4,497	0	0	1,569	1,569	0	0	0	0	0	0	3,235	3,235	0	0	9,301	9,301
0015	0	0	321	321	0	0	0	0	0	0	0	0	0	0	24	24	0	0	345	345
Subtotal: PS	0	0	33,716	33,716	0	0	11,718	11,718	0	0	0	0	0	0	18,546	18,546	0	0	63,980	63,980
0020	0	0	2,476	2,476	0	0	1,059	1,059	0	0	0	0	0	0	650	650	0	0	4,185	4,185
0031	0	0	0	0	0	0	22	22	0	0	0	0	0	0	7	7	0	0	29	29
0040	0	0	7,818	7,818	0	0	1,039	1,039	0	0	0	0	0	0	1,133	1,133	0	0	9,990	9,990
0041	0	0	35,041	35,041	0	0	2,595	2,595	0	0	0	0	0	0	12,665	12,665	0	0	50,302	50,302
0050	0	0	378	378	0	0	15	15	0	0	0	0	0	0	60	60	0	0	453	453
0070	0	0	2,108	2,108	0	0	330	330	0	0	0	0	0	0	838	838	0	0	3,275	3,275

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**Program Summary by
Comptroller Source Group**

Schedule
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: NPS	0	0	47,821	47,821	0	0	5,060	5,060	0	0	0	0	0	0	15,353	15,353	0	0	68,234	68,234
Total SS00	0	0	81,538	81,538	0	0	16,778	16,778	0	0	0	0	0	0	33,899	33,899	0	0	132,214	132,214

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	0	0	0	0	0	0	0	221	0	0	0	0	0	0	0	221	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	221	0	0	0	0	0	0	0	221	0	0	0
Total	0	0	0	0	0	0	0	0	221	0	0	0	0	0	0	0	221	0	0	0
Total budget	660,307	655,527	709,689	54,161	33,113	44,678	53,458	8,780	4,971	5,062	0	-5,062	106,375	111,123	104,257	-6,866	804,767	816,390	867,404	51,013

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**Program Summary by
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Schedule
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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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	8,438	8,083	0	-8,083	0	0	0	0	0	0	0	0	8,438	8,083	0	-8,083
0012	79	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0013	249	196	0	-196	0	0	0	0	0	0	0	0	249	196	0	-196
0014	1,452	1,168	0	-1,168	0	0	0	0	0	0	0	0	1,452	1,168	0	-1,168
0015	13	0	0	0	0	0	0	0	198	0	0	0	211	0	0	0
Subtotal: PS	10,231	9,447	0	-9,447	0	0	0	0	198	0	0	0	10,429	9,447	0	-9,447
0020	400	265	0	-265	0	0	0	0	109	0	0	0	509	265	0	-265
0040	6,686	6,459	0	-6,459	0	0	0	0	0	0	0	0	6,686	6,459	0	-6,459
0041	2,125	2,516	0	-2,516	0	0	0	0	110	0	0	0	2,235	2,516	0	-2,516
0050	111	50	0	-50	0	0	0	0	0	0	0	0	111	50	0	-50
0070	79	92	0	-92	0	0	0	0	23	0	0	0	103	92	0	-92
0091	506	0	0	0	0	0	0	0	0	0	0	0	506	0	0	0
Subtotal: NPS	9,907	9,382	0	-9,382	0	0	0	0	242	0	0	0	10,149	9,382	0	-9,382
Total 1000	20,138	18,829	0	-18,829	0	0	0	0	440	0	0	0	20,578	18,829	0	-18,829

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,489	2,692	0	-2,692	0	0	0	0	0	0	0	0	2,489	2,692	0	-2,692
0013	226	0	0	0	0	0	0	0	0	0	0	0	226	0	0	0
0014	611	390	0	-390	0	0	0	0	0	0	0	0	611	390	0	-390
0015	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: PS	3,337	3,083	0	-3,083	0	0	0	0	0	0	0	0	3,337	3,083	0	-3,083
0020	44	25	0	-25	0	0	0	0	0	0	0	0	44	25	0	-25
0040	37	42	0	-42	0	0	0	0	0	0	0	0	37	42	0	-42
0041	131	100	0	-100	0	0	0	0	0	0	0	0	131	100	0	-100
0070	23	30	0	-30	0	0	0	0	0	0	0	0	23	30	0	-30
Subtotal: NPS	235	197	0	-197	0	0	0	0	0	0	0	0	235	197	0	-197
Total 100F	3,572	3,280	0	-3,280	0	0	0	0	0	0	0	0	3,572	3,280	0	-3,280

1500 School System Magement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	47,575	44,340	0	-44,340	0	0	0	0	0	0	0	0	47,575	44,340	0	-44,340
0012	338	12	0	-12	0	0	0	0	0	0	0	0	338	12	0	-12
0013	1,511	0	0	0	0	0	0	0	0	0	0	0	1,511	0	0	0
0014	7,835	7,361	0	-7,361	0	0	0	0	0	0	0	0	7,835	7,361	0	-7,361
0015	163	0	0	0	0	0	0	0	0	0	0	0	163	0	0	0

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Schedule
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: PS	57,423	51,713	0	-51,713	0	0	0	0	0	0	0	0	57,423	51,713	0	-51,713
0020	440	527	0	-527	0	0	0	0	0	200	0	-200	440	727	0	-727
0040	338	199	0	-199	0	0	0	0	0	0	0	0	338	199	0	-199
0041	1,761	1,651	0	-1,651	0	0	0	0	596	423	0	-423	2,357	2,074	0	-2,074
0070	138	328	0	-328	0	0	0	0	0	100	0	-100	138	428	0	-428
Subtotal: NPS	2,677	2,705	0	-2,705	0	0	0	0	596	723	0	-723	3,273	3,428	0	-3,428
Total 1500	60,100	54,418	0	-54,418	0	0	0	0	596	723	0	-723	60,696	55,141	0	-55,141

2000 Instructional Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	252,420	231,345	0	-231,345	0	0	0	0	0	0	0	0	252,420	231,345	0	-231,345
0012	21,819	19,902	0	-19,902	0	0	0	0	0	0	0	0	21,819	19,902	0	-19,902
0013	8,664	1,719	0	-1,719	0	0	0	0	0	0	0	0	8,664	1,719	0	-1,719
0014	33,524	38,907	0	-38,907	0	0	0	0	0	0	0	0	33,524	38,907	0	-38,907
0015	104	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0
Subtotal: PS	316,531	291,873	0	-291,873	0	0	0	0	0	0	0	0	316,531	291,873	0	-291,873
0020	5,080	4,157	0	-4,157	0	0	0	0	389	525	0	-525	5,469	4,682	0	-4,682
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	30	68	0	-68	0	0	0	0	83	0	0	0	113	68	0	-68
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	157	159	0	-159	0	0	0	0	53	0	0	0	209	159	0	-159
0041	9,201	16,336	0	-16,336	0	0	0	0	13,245	7,441	0	-7,441	22,445	23,777	0	-23,777
0050	1,195	10,710	0	-10,710	0	0	0	0	0	0	0	0	1,195	10,710	0	-10,710
0070	11,430	5,025	0	-5,025	0	0	0	0	1,454	365	0	-365	12,883	5,390	0	-5,390
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	27,092	36,456	0	-36,456	0	0	0	0	15,222	8,331	0	-8,331	42,314	44,787	0	-44,787
Total 2000	343,623	328,329	0	-328,329	0	0	0	0	15,222	8,331	0	-8,331	358,845	336,660	0	-336,660

2003 School Improvement/Instructional

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2003	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2011 Hiv/Aids

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2011	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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	53,976	92,024	0	-92,024	0	0	0	0	0	0	0	0	53,976	92,024	0	-92,024
0012	3,571	9,383	0	-9,383	0	0	0	0	0	0	0	0	3,571	9,383	0	-9,383
0013	1,245	0	0	0	0	0	0	0	0	0	0	0	1,245	0	0	0
0014	8,143	15,200	0	-15,200	0	0	0	0	0	0	0	0	8,143	15,200	0	-15,200
0015	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: PS	66,949	116,608	0	-116,608	0	0	0	0	0	0	0	0	66,949	116,608	0	-116,608
0020	2,063	867	0	-867	0	0	0	0	0	0	0	0	2,063	867	0	-867
0032	0	26	0	-26	0	0	0	0	0	0	0	0	0	26	0	-26
0034	0	16	0	-16	0	0	0	0	0	0	0	0	0	16	0	-16
0040	412	110	0	-110	0	0	0	0	0	0	0	0	412	110	0	-110
0041	16,503	13,809	0	-13,809	0	0	0	0	0	0	0	0	16,503	13,809	0	-13,809
0050	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0070	938	686	0	-686	0	0	0	0	0	0	0	0	938	686	0	-686
Subtotal: NPS	19,924	15,514	0	-15,514	0	0	0	0	0	0	0	0	19,924	15,514	0	-15,514
Total 3000	86,873	132,123	0	-132,123	0	0	0	0	0	0	0	0	86,873	132,123	0	-132,123

4000 Instructional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,977	4,892	0	-4,892	0	0	0	0	0	0	0	0	2,977	4,892	0	-4,892
0012	92	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0
0013	64	102	0	-102	0	0	0	0	0	0	0	0	64	102	0	-102
0014	526	762	0	-762	0	0	0	0	0	0	0	0	526	762	0	-762
Subtotal: PS	3,660	5,757	0	-5,757	0	0	0	0	0	0	0	0	3,660	5,757	0	-5,757
0020	2,410	1,025	0	-1,025	0	0	0	0	0	0	0	0	2,410	1,025	0	-1,025
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1,216	1,207	0	-1,207	0	0	0	0	0	0	0	0	1,216	1,207	0	-1,207
0041	6,740	6,486	0	-6,486	0	0	0	0	131	0	0	0	6,871	6,486	0	-6,486
0050	2	20	0	-20	0	0	0	0	0	0	0	0	2	20	0	-20
0070	1,611	130	0	-130	0	0	0	0	0	0	0	0	1,611	130	0	-130
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Schedule
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: NPS	11,979	8,870	0	-8,870	0	0	0	0	131	0	0	0	12,110	8,870	0	-8,870
Total 4000	15,639	14,627	0	-14,627	0	0	0	0	131	0	0	0	15,770	14,627	0	-14,627

5000 Student Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,390	5,551	0	-5,551	0	0	0	0	1,725	799	0	-799	6,115	6,350	0	-6,350
0012	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0013	259	480	0	-480	0	0	0	0	45	0	0	0	304	480	0	-480
0014	751	825	0	-825	0	0	0	0	107	136	0	-136	858	961	0	-961
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: PS	5,419	6,857	0	-6,857	0	0	0	0	1,878	935	0	-935	7,296	7,792	0	-7,792
0020	120	355	0	-355	0	0	0	0	29	0	0	0	149	355	0	-355
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	600	707	0	-707	0	0	0	0	0	0	0	0	600	707	0	-707
0041	2,986	2,599	0	-2,599	0	0	0	0	0	0	0	0	2,986	2,599	0	-2,599
0050	386	319	0	-319	0	0	0	0	0	0	0	0	386	319	0	-319
0070	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7
Subtotal: NPS	4,091	3,987	0	-3,987	0	0	0	0	29	0	0	0	4,120	3,987	0	-3,987
Total 5000	9,510	10,844	0	-10,844	0	0	0	0	1,906	935	0	-935	11,416	11,779	0	-11,779

6000 Non-Instructional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	20,314	20,234	0	-20,234	0	0	0	0	0	0	0	0	20,314	20,234	0	-20,234
0012	102	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0
0013	1,412	0	0	0	0	0	0	0	0	0	0	0	1,412	0	0	0
0014	6,094	3,362	0	-3,362	0	0	0	0	0	0	0	0	6,094	3,362	0	-3,362
0015	1,988	851	0	-851	0	0	0	0	0	0	0	0	1,988	851	0	-851
Subtotal: PS	29,909	24,447	0	-24,447	0	0	0	0	0	0	0	0	29,909	24,447	0	-24,447
0020	1,800	1,506	0	-1,506	0	0	0	0	0	112	0	-112	1,800	1,619	0	-1,619
0030	28,570	27,628	0	-27,628	0	0	0	0	14	43	0	-43	28,584	27,671	0	-27,671
0031	3,050	3,290	0	-3,290	0	0	0	0	138	0	0	0	3,188	3,290	0	-3,290
0032	6,668	6,030	0	-6,030	0	0	0	0	0	0	0	0	6,668	6,030	0	-6,030
0034	247	646	0	-646	0	0	0	0	0	0	0	0	247	646	0	-646
0035	484	11	0	-11	0	0	0	0	0	0	0	0	484	11	0	-11
0040	434	435	0	-435	0	0	0	0	123	0	0	0	557	435	0	-435
0041	29,721	17,824	0	-17,824	0	0	0	0	1,054	855	0	-855	30,775	18,679	0	-18,679
0070	304	172	0	-172	0	0	0	0	40	90	0	-90	344	262	0	-262
Subtotal: NPS	71,277	57,541	0	-57,541	0	0	0	0	1,369	1,101	0	-1,101	72,646	58,642	0	-58,642
Total 6000	101,186	81,988	0	-81,988	0	0	0	0	1,369	1,101	0	-1,101	102,555	83,089	0	-83,089

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8000 Other State Functions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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
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 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9090 Non-Programmatic Departments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9090	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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0015	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 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

C100 Central

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	19,581	19,581	0	0	0	0	0	0	0	0	0	0	19,581	19,581
0012	0	0	271	271	0	0	0	0	0	0	0	0	0	0	271	271
0013	0	0	174	174	0	0	0	0	0	0	0	0	0	0	174	174
0014	0	0	3,140	3,140	0	0	0	0	0	0	0	0	0	0	3,140	3,140
Subtotal: PS	0	0	23,166	23,166	0	0	0	0	0	0	0	0	0	0	23,166	23,166
0020	0	0	527	527	0	0	0	0	0	0	0	0	0	0	527	527
0030	0	0	380	380	0	0	0	0	0	0	0	0	0	0	380	380
0032	0	0	6,895	6,895	0	0	0	0	0	0	0	0	0	0	6,895	6,895
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	519	519	0	0	0	0	0	0	0	0	0	0	519	519

**FY 2015 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	0	0	969	969	0	0	0	0	0	0	0	0	0	0	969	969
0041	0	0	837	837	0	0	0	0	0	0	135	135	0	0	972	972
0050	0	0	499	499	0	0	0	0	0	0	0	0	0	0	499	499
0070	0	0	618	618	0	0	0	0	0	0	0	0	0	0	618	618
Subtotal: NPS	0	0	11,244	11,244	0	0	0	0	0	0	135	135	0	0	11,379	11,379
Total C100	0	0	34,410	34,410	0	0	0	0	0	0	135	135	0	0	34,545	34,545

S100 Dc Public Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	420,666	420,666	0	0	0	0	0	0	869	869	0	0	421,535	421,535
0012	0	0	6,480	6,480	0	0	0	0	0	0	150	150	0	0	6,630	6,630
0013	0	0	11,233	11,233	0	0	0	0	0	0	0	0	0	0	11,233	11,233
0014	0	0	63,456	63,456	0	0	0	0	0	0	124	124	0	0	63,580	63,580
0015	0	0	789	789	0	0	0	0	0	0	0	0	0	0	789	789
Subtotal: PS	0	0	502,624	502,624	0	0	0	0	0	0	1,144	1,144	0	0	503,768	503,768
0020	0	0	8,423	8,423	0	0	0	0	0	0	201	201	0	0	8,624	8,624
0030	0	0	20,477	20,477	0	0	0	0	0	0	29	29	0	0	20,506	20,506
0031	0	0	3,448	3,448	0	0	0	0	0	0	0	0	0	0	3,448	3,448
0034	0	0	179	179	0	0	0	0	0	0	0	0	0	0	179	179
0040	0	0	3,512	3,512	0	0	0	0	0	0	477	477	0	0	3,989	3,989
0041	0	0	37,650	37,650	0	0	0	0	0	0	1,815	1,815	0	0	39,465	39,465
0050	0	0	5,481	5,481	0	0	0	0	0	0	0	0	0	0	5,481	5,481
0070	0	0	8,046	8,046	0	0	0	0	0	0	100	100	0	0	8,146	8,146
Subtotal: NPS	0	0	87,216	87,216	0	0	0	0	0	0	2,622	2,622	0	0	89,838	89,838
Total S100	0	0	589,840	589,840	0	0	0	0	0	0	3,766	3,766	0	0	593,606	593,606

SS00 School Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	28,060	28,060	0	0	0	0	0	0	21	21	0	0	28,081	28,081
0013	0	0	818	818	0	0	0	0	0	0	0	0	0	0	818	818
0014	0	0	4,490	4,490	0	0	0	0	0	0	7	7	0	0	4,497	4,497
0015	0	0	6	6	0	0	0	0	0	0	315	315	0	0	321	321
Subtotal: PS	0	0	33,373	33,373	0	0	0	0	0	0	343	343	0	0	33,716	33,716
0020	0	0	2,476	2,476	0	0	0	0	0	0	0	0	0	0	2,476	2,476
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	7,818	7,818	0	0	0	0	0	0	0	0	0	0	7,818	7,818
0041	0	0	31,741	31,741	0	0	0	0	0	0	3,300	3,300	0	0	35,041	35,041
0050	0	0	378	378	0	0	0	0	0	0	0	0	0	0	378	378
0070	0	0	2,108	2,108	0	0	0	0	0	0	0	0	0	0	2,108	2,108

**FY 2015 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: NPS	0	0	44,521	44,521	0	0	0	0	0	0	3,300	3,300	0	0	47,821	47,821
Total SS00	0	0	77,895	77,895	0	0	0	0	0	0	3,643	3,643	0	0	81,538	81,538

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	640,642	644,437	702,145	57,708	0	0	0	0	19,665	11,090	7,544	-3,546	660,307	655,527	709,689	54,161

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	394,304	409,962	469,197	59,234	19,786	16,602	32,805	16,203	2,372	3,451	0	-3,451	42,290	48,209	38,294	-9,915	458,753	478,225	540,296	62,071
0012	26,020	29,298	6,901	-22,396	676	0	0	0	109	0	0	0	6,171	563	3,973	3,410	32,976	29,861	10,875	-18,986
0013	13,676	2,497	12,226	9,729	5,018	6,790	6,056	-735	725	114	0	-114	813	3,022	1,927	-1,095	20,232	12,423	20,208	7,785
0014	59,043	68,112	71,217	3,105	2,705	2,742	4,892	2,150	397	585	0	-585	7,114	6,882	6,186	-696	69,259	78,321	82,295	3,973
0015	2,491	852	1,110	258	1	0	0	0	0	0	0	0	66	2	25	23	2,558	854	1,135	281
Subtotal: PS	495,534	510,720	560,650	49,930	28,187	26,135	43,753	17,618	3,603	4,150	0	-4,150	56,454	58,678	50,405	-8,273	583,778	599,683	654,808	55,125
0020	12,883	9,565	11,627	2,062	1,062	1,962	1,079	-882	372	383	0	-383	4,059	2,303	1,726	-577	18,377	14,213	14,433	219
0030	28,584	27,671	20,886	-6,784	0	0	0	0	0	0	0	0	0	7	0	-7	28,584	27,678	20,886	-6,791
0031	3,301	3,357	3,448	91	0	27	22	-5	0	15	0	-15	0	12	7	-5	3,301	3,411	3,477	66
0032	6,668	6,056	6,895	839	0	0	0	0	0	0	0	0	0	25	0	-25	6,668	6,081	6,895	814
0033	0	0	0	0	0	18	0	-18	0	0	0	0	0	0	38	38	0	18	38	20
0034	247	662	698	35	0	17	0	-17	0	0	0	0	0	274	0	-274	247	953	698	-255
0035	484	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	484	11	0	-11
0040	10,055	9,318	12,776	3,458	223	341	1,074	733	68	134	0	-134	2,012	2,122	2,003	-119	12,358	11,915	15,854	3,938
0041	84,303	70,041	75,479	5,438	3,600	7,334	5,958	-1,376	852	240	0	-240	41,382	41,254	49,051	7,796	130,136	118,869	130,487	11,618
0050	1,702	11,100	6,359	-4,741	8	8,643	1,229	-7,414	32	18	0	-18	104	5,183	73	-5,110	1,846	24,944	7,660	-17,283
0070	16,040	7,026	10,871	3,845	532	200	343	143	52	122	0	-122	2,365	1,265	954	-311	18,989	8,614	12,168	3,554
Subtotal: NPS	164,267	144,807	149,038	4,231	5,425	18,543	9,705	-8,838	1,377	912	0	-912	49,921	52,445	53,852	1,408	220,990	216,707	212,596	-4,111
Total budget	659,801	655,527	709,689	54,161	33,612	44,678	53,458	8,780	4,979	5,062	0	-5,062	106,375	111,123	104,257	-6,866	804,767	816,390	867,404	51,013

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,890	5,705	6,917	1,212	308	281	412	131	36	54	0	-54	613	602	491	-111	6,847	6,642	7,820	1,178
0012	628	633	233	-401	24	0	0	0	3	0	0	0	80	9	67	58	735	642	300	-343
Total FTEs	6,518	6,339	7,150	811	332	281	412	131	39	54	0	-54	693	611	558	-53	7,583	7,285	8,120	836

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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GAO District of Columbia Public Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	392,580	409,163	468,306	59,143	0	0	0	0	1,725	799	890	91	394,304	409,962	469,197	59,234
0012	26,020	29,298	6,751	-22,546	0	0	0	0	0	0	150	150	26,020	29,298	6,901	-22,396
0013	13,630	2,497	12,226	9,729	0	0	0	0	45	0	0	0	13,676	2,497	12,226	9,729
0014	58,936	67,976	71,085	3,109	0	0	0	0	107	136	132	-4	59,043	68,112	71,217	3,105
0015	2,293	852	795	-57	0	0	0	0	198	0	315	315	2,491	852	1,110	258
Subtotal: PS	493,459	509,785	559,163	49,378	0	0	0	0	2,075	935	1,487	552	495,534	510,720	560,650	49,930
0020	12,356	8,728	11,426	2,698	0	0	0	0	527	837	201	-637	12,883	9,565	11,627	2,062
0030	28,570	27,628	20,857	-6,770	0	0	0	0	14	43	29	-14	28,584	27,671	20,886	-6,784
0031	3,080	3,357	3,448	91	0	0	0	0	221	0	0	0	3,301	3,357	3,448	91
0032	6,668	6,056	6,895	839	0	0	0	0	0	0	0	0	6,668	6,056	6,895	839
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	247	662	698	35	0	0	0	0	0	0	0	0	247	662	698	35
0035	484	11	0	-11	0	0	0	0	0	0	0	0	484	11	0	-11
0040	9,879	9,318	12,299	2,981	0	0	0	0	176	0	477	477	10,055	9,318	12,776	3,458
0041	69,167	61,321	70,228	8,908	0	0	0	0	15,135	8,720	5,250	-3,470	84,303	70,041	75,479	5,438
0050	1,702	11,100	6,359	-4,741	0	0	0	0	0	0	0	0	1,702	11,100	6,359	-4,741
0070	14,524	6,471	10,771	4,300	0	0	0	0	1,517	555	100	-455	16,040	7,026	10,871	3,845
Subtotal: NPS	146,677	134,652	142,981	8,329	0	0	0	0	17,589	10,155	6,057	-4,098	164,267	144,807	149,038	4,231
Total budget	640,136	644,437	702,145	57,708	0	0	0	0	19,665	11,090	7,544	-3,546	659,801	655,527	709,689	54,161

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,867	5,687	6,906	1,219	0	0	0	0	23	18	12	-7	5,890	5,705	6,917	1,212
0012	628	633	231	-403	0	0	0	0	0	0	2	2	628	633	233	-401
Total FTEs	6,495	6,320	7,136	816	0	0	0	0	23	18	14	-5	6,518	6,339	7,150	811

**FY 2015 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule

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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	\$1,146	8.00
	000PEP	CAROL WHITE PHYSICAL EDUCATION	\$456	1.00
	000ZAF	HEADSTART	\$13,729	103.50
	00TIFP	TEACHER INCENTIVE FUND PROJECT	\$17,878	97.50
	DCSCIP	DC SCHOOL CHOICE INCENTIVE PROGRAM	\$20,000	200.25
	HIVAID	HIV/AIDS EDUCATION PROGRAM	\$106	0.00
			\$143	2.00
Subtotal: Federal Grant Fund			\$53,458	412.25
Subtotal: Federal Resources			\$53,458	412.25
General Fund				
Local Fund				
	APPR		\$702,145	7,136.44
Subtotal: Local Fund			\$702,145	7,136.44
Special Purpose Revenue Funds				
	0602	ROTC	\$1,022	11.50
	0604	PEPCO	\$29	0.00
	0607	CUSTODIAL	\$315	0.00
	0608	NONRESIDENT	\$675	0.00
	0609	SECURITY	\$526	0.00
	0611	CAFETERIA	\$734	0.00
	0613	VENDING MACHINE SALES	\$51	0.00
	0621	PARKING FEES	\$135	0.00
	0633	DHHS AFTERSCHOOL PROG-COPAYMENT	\$758	2.00
	0634	E-RATE EDUCATION FUND	\$3,300	0.00
Subtotal: Special Purpose Revenue Funds			\$7,544	13.50
Subtotal: General Fund			\$709,689	7,149.94
Intra-District Funds				
Intra-District Funds				

**FY 2015 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule

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GAO District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0704	BOARD OF ELECTIONS & ETHICS	\$24	0.00
	0705	DEPARTMRNT OF HUMAN SERVICES	\$400	4.00
	0706	STATE EDUCATION OFFICE	\$6,500	104.00
	0726	DEPARTMENT OF YOUTH REHABILITAION SVCS	\$1,946	22.50
	0727	OSSE - SUB GRANTS TO LEA	\$2,375	8.00
	0733	OSSE SUB GRANTS TO LEA - TITLE 1	\$30,538	232.00
	0735	OSSE SUB GRANTS TO LEA - TITLE 2	\$5,920	39.00
	0736	OSSE SUB GRANTS TO LEA - TITLE 3	\$427	0.00
	0738	OSSE SUB GRANTS TO LEA - TITLE 4 - B	\$214	0.00
	0740	OSSE STATE REVENUE MATCH	\$325	0.00
	0742	OSSE FOOD SERVICE - LUNCH	\$14,926	0.00
	0743	OSSE FOOD SERVICE - BREAKFAST	\$6,266	0.00
	0744	OSSE FOOD SERVICE - SUMMER	\$561	0.00
	0746	OSSE SPEICAL EDUCATION - BLACKMAN JONES	\$900	23.00
	0750	OSSE SPEICAL EDUCATION - FULL SERVICE	\$863	1.00
	0752	OSSE SPEICAL EDUCATION - DIAGNOSTIC	\$494	7.00
	0754	OSSE SPEICAL EDUCATION - INCARCERATED	\$857	8.50
	0756	OSSE SPEICAL EDUCATION-IDEA	\$15,790	53.00
	0757	OSSE SPEICAL EDUCATION-PRESCHOOL	\$139	2.00
	0761	OSSE FOOD SERVICE - FRESH FRUIT & VEG.	\$1,275	0.00
	0767	OSSE FOOD SERVICE - FOOD SNACK	\$3,425	0.00
	0769	STEWART B. MCKINNEY - VENTO TITLE 9	\$48	0.00
	0771	HEALTHY SCHOOLS ACT	\$1,108	0.00
	0772	AFTERSCHOOL SNACK AND SUPPER LIEU OF COM	\$264	0.00
	0773	OSSE SCHOOL IMPROVEMENT SEC 1003G ARRA	\$1,924	12.00
	0780	MONITOR CHILDREN IN RESIDENTIAL TRMT CTR	\$850	6.00
	0781	MEDICAID CLAIMING REIMBURSEMENT PROCESS	\$226	0.00
	0783	DCPS HOD/SA BACKLOG ELIMINATION	\$674	9.00
	0799	FEDERAL MEDICAID TRANSFER	\$5,000	27.00

Subtotal: Intra-District Funds

\$104,257 558.00

Subtotal: Intra-District Funds

\$104,257 558.00

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

GAO District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: District of Columbia Public Schools			\$867,404	8,120.19