

**FY 2016 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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	10,523	0	0	0	0	0	0	0	0	0
LABOR MANAGEMENT AND PARTNERSHIPS	1017	519	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1045	1,330	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	616	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	-465	0	0	0	0	0	0	0	0	0
FINANCIAL SERVICES/BUSINESS OPERATIONS	1095	1,547	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1110	938	0	0	0	0	0	0	0	0	0
LEGAL	1120	4,834	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		19,841	0	0	0	0	0	0	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	1,203	0	0	0	0	0	0	0	0	0
ACCOUNTING OPERATIONS	120F	1,674	0	0	0	0	0	0	0	0	0
ACFO OPERATIONS	130F	811	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		3,688	0	0	0	0	0	0	0	0	0
SCHOOL SYSTEM MAGEMENT	1500										
SCHOOL LEADERSHIP	1501	31,695	0	0	0	0	0	0	0	0	0
SCHOOL ADMINISTRATIVE SUPPORT	1502	26,344	0	0	0	0	0	0	0	0	0
SCHOOL OPERATIONS SUPPORT	1520	4,227	0	0	0	0	0	0	0	0	0
MANAGEMENT, DIRECTION & OVERSIGHT	1540	9,422	0	0	0	0	0	0	0	0	0
SCHOOL TRANSFORMATION	1550	1,745	0	0	0	0	0	0	0	0	0
INSTRUCTIONAL COACHES	1560	970	0	0	0	0	0	0	0	0	0
Subtotal: SCHOOL SYSTEM MAGEMENT		74,403	0	0	0	0	0	0	0	0	0
INSTRUCTIONAL PROGRAMS	2000										
GENERAL EDUCATION	2100	234,194	0	0	0	0	0	0	0	0	0
GENERAL EDUCATION NINTH GRADE ACADEMY	2114	-1	0	0	0	0	0	0	0	0	0
ALTERNATIVE EDUCATION	2120	3,101	0	0	0	0	0	0	0	0	0
SUBSTITUTE TEACHERS	2140	8,006	0	0	0	0	0	0	0	0	0
INTERNATIONAL BACCALAUREATE PROGRAM	2160	89	0	0	0	0	0	0	0	0	0
EARLY CHILDHOOD EDUCATION	2200	64,766	0	0	0	0	0	0	0	0	0

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ESL/BILINGUAL EDUCATION	2300	28,749	0	0	0	0	0	0	0	0	0
VOCATIONAL EDUCATION	2400	4,270	0	0	0	0	0	0	0	0	0
AFTERSCHOOL PROGRAMS	2500	6,911	0	0	0	0	0	0	0	0	0
EXTENDED DAY PROGRAM	2560	1,865	0	0	0	0	0	0	0	0	0
NINTH GRADE ACADEMY	2570	1,365	0	0	0	0	0	0	0	0	0
SUMMER SCHOOL PROGRAMS	2600	3,257	0	0	0	0	0	0	0	0	0
TEXTBOOK PROGRAM	2700	1,073	0	0	0	0	0	0	0	0	0
LIBRARY & MEDIA	2750	8,205	0	0	0	0	0	0	0	0	0
EVENING CREDIT RECOVERY	2800	533	0	0	0	0	0	0	0	0	0
INSTRUCTIONAL TECH AND SYSTEM SUPPORT	2900	22,591	0	0	0	0	0	0	0	0	0
PROVING WHATS POSSIBLE	2PWP	183	0	0	0	0	0	0	0	0	0
Subtotal: INSTRUCTIONAL PROGRAMS		389,156	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION LOCAL	3000										
SPECIAL EDUCATION INSTRUCTION	3030	111,699	0	0	0	0	0	0	0	0	0
OSE STRATEGIC MANAGEMENT	3070	171	0	0	0	0	0	0	0	0	0
OSE OPERATIONS	3080	762	0	0	0	0	0	0	0	0	0
OSE FINANCIAL MANAGEMENT	3090	540	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION LOCAL ADMINISTRATION	3200	-7	0	0	0	0	0	0	0	0	0
OSE INFORMATION MANAGEMENT	3300	466	0	0	0	0	0	0	0	0	0
OSE RESOLUTION	3310	5,857	0	0	0	0	0	0	0	0	0
OSE NON-PUBLIC PLACEMENTS	3320	423	0	0	0	0	0	0	0	0	0
OSE RELATED SERVICES	3330	-489	0	0	0	0	0	0	0	0	0
OSE INCLUSIVE ACADEMIC PROGRAMS	3340	12,427	0	0	0	0	0	0	0	0	0
OSE CENTRAL OFFICE SUPPORT	3350	342	0	0	0	0	0	0	0	0	0
OSE EARLY STAGES	3380	6,061	0	0	0	0	0	0	0	0	0
OSE EXTENDED SCHOOL YEAR	3390	1,293	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION CAPACITY BUILDING	3510	4,191	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION LOCAL		143,738	0	0	0	0	0	0	0	0	0
INSTRUCTIONAL SUPPORT SERVICES	4000										
TITLE I	4001	147	0	0	0	0	0	0	0	0	0

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CURRICULUM DEVELOPMENT & IMPLEMENTATION	4200	14,945	0	0	0	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT PROGRAMS	4300	4,724	0	0	0	0	0	0	0	0	0
READING CURRICULUM DEVELOPMENT	4380	1,322	0	0	0	0	0	0	0	0	0
TRANSPORTATION	4400	229	0	0	0	0	0	0	0	0	0
LOCAL GRANTS ADMINISTRATION	4600	3,743	0	0	0	0	0	0	0	0	0
EDUCATIONAL ASSESSMENT & ACCOUNTABILITY	4620	8,110	0	0	0	0	0	0	0	0	0
PARENTAL ENGAGEMENT	4700	219	0	0	0	0	0	0	0	0	0
MASTER EDUCATOR	4800	6,300	0	0	0	0	0	0	0	0	0
TEACHER INCENTIVE PROGRAM	4810	10,439	0	0	0	0	0	0	0	0	0
Subtotal: INSTRUCTIONAL SUPPORT SERVICES		50,177	0	0	0	0	0	0	0	0	0
STUDENT SUPPORT SERVICES	5000										
STUDENT HEARINGS	5060	836	0	0	0	0	0	0	0	0	0
STUDENT SUPPORT SERVICES	5070	0	0	0	0	0	0	0	0	0	0
HEALTH SERVICES	5200	2,510	0	0	0	0	0	0	0	0	0
YOUTH ENGAGEMENT	5350	1,154	0	0	0	0	0	0	0	0	0
TRANSITORY SERVICES	5400	756	0	0	0	0	0	0	0	0	0
ATHLETICS	5500	4,087	0	0	0	0	0	0	0	0	0
TRUANCY SERVICES	5600	-9	0	0	0	0	0	0	0	0	0
COCURRICULUM/EXTRA-CURRICULAR ACTIVITIES	5700	2,108	0	0	0	0	0	0	0	0	0
PARENT RESOURCE CENTERS	5910	104	0	0	0	0	0	0	0	0	0
SCHOOL-BASED PARTNERSHIPS	5920	63	0	0	0	0	0	0	0	0	0
STUDENT ATTENDANCE	5930	575	0	0	0	0	0	0	0	0	0
FAMILY & COMM. ENGAGEMENT	5940	1,849	0	0	0	0	0	0	0	0	0
Subtotal: STUDENT SUPPORT SERVICES		14,032	0	0	0	0	0	0	0	0	0
NON-INSTRUCTIONAL SUPPORT SERVICES	6000										
CUSTODIAL SERVICES	6100	27,785	0	0	0	0	0	0	0	0	0
FOOD SERVICES	6300	29,061	0	0	0	0	0	0	0	0	0
SECURITY SERVICES	6400	18,172	0	0	0	0	0	0	0	0	0
PUBLIC UTILITIES	6600	37,594	0	0	0	0	0	0	0	0	0
LOGISTICS- MAIL,PRINTING & DUPLICATING	6800	3,720	0	0	0	0	0	0	0	0	0

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Subtotal: NON-INSTRUCTIONAL SUPPORT SERVICES		116,333	0	0	0	0	0	0	0	0	0
OTHER STATE FUNCTIONS	8000										
CORRECTION SYSTEM INSTRUCTIONAL PROGRAMS	8300	1,956	0	0	0	0	0	0	0	0	0
Subtotal: OTHER STATE FUNCTIONS		1,956	0	0	0	0	0	0	0	0	0
NON-PROGRAMMATIC DEPARTMENTS	9090										
YR END CLOSE	9960	0	0	0	0	0	0	0	0	0	0
Subtotal: NON-PROGRAMMATIC DEPARTMENTS		0	0	0	0	0	0	0	0	0	0
CENTRAL	C100										
OFFICE OF DEPUTY CHANCELLOR	C010	0	13,171	13,573	402	13,453	120	13,573	0	0	0
OFFICE OF HUMAN CAPITAL	C020	0	13,277	983	-12,294	884	0	884	98	0	0
OFFICE OF SPECIALIZED INSTRUCTION	C030	0	4,477	1,478	-2,999	532	0	532	10	0	936
OFFICE OF DATA AND STRATEGY	C040	0	7,041	6,108	-933	3,613	0	3,613	200	0	2,295
OFFICE OF PLANNING & POST SEC. READINESS	C060	0	0	680	680	0	0	0	0	0	680
OFFICE OF TEACHING AND LEARNING	C065	0	446	1,136	689	1,037	0	1,037	0	0	98
OFFICE OF FAMILY & PUBLIC ENGAGEMENT	C070	0	1,359	1,342	-17	1,342	0	1,342	0	0	0
OFFICE OF CHIEF FINANCIAL OFFICER	C075	0	3,848	3,249	-600	2,932	0	2,932	316	0	0
OFFICE OF GENERAL COUNSEL	C080	0	0	5,357	5,357	5,357	0	5,357	0	0	0
OFFICE OF INNOVATION & RESEARCH	C085	0	0	872	872	872	0	872	0	0	0
Subtotal: CENTRAL		0	43,620	34,777	-8,843	30,024	120	30,144	625	0	4,009
DC PUBLIC SCHOOLS	S100										
BALLOU STAY	AA01	0	2,933	2,726	-207	2,511	0	2,511	85	0	130
CHOICE ACADEMY	AB01	0	1,252	944	-308	944	0	944	0	0	0
INCARCERATED YOUTH PROGRAM	AC01	0	1,003	1,321	318	415	0	415	0	0	906
MAMIE D. LEE	AD01	0	2,235	0	-2,235	0	0	0	0	0	0
ROOSEVELT STAY	AE01	0	3,480	3,171	-309	2,779	0	2,779	255	0	137
SHARPE HEALTH	AF01	0	2,397	0	-2,397	0	0	0	0	0	0
YOUTH SERVICES CENTER	AG01	0	2,037	1,961	-76	0	0	0	0	0	1,961
LUKE MOORE	AH01	0	4,006	3,421	-584	2,952	0	2,952	85	0	384
RIVER TERRACE SPEC. EC	AI01	0	0	3,410	3,410	3,257	0	3,257	85	0	68
BRIGHTWOOD EC	CA01	0	7,882	8,315	433	7,581	0	7,581	394	0	340

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BROOKLAND EC @ BUNKER HILL	CB01	0	3,159	0	-3,159	0	0	0	0	0	0
BROWNE EC	CC01	0	5,246	4,959	-286	4,465	0	4,465	85	0	410
BURROUGHS EC	CD01	0	4,309	3,623	-685	3,372	0	3,372	85	0	167
CARDOZO EC @ MEYER	CE01	0	10,488	11,767	1,279	10,700	83	10,783	348	0	636
COLUMBIA HEIGHTS EC (CHEC)	CF01	0	12,593	13,853	1,260	12,382	83	12,465	865	0	523
LANGDON EC	CG01	0	4,616	3,276	-1,339	2,975	0	2,975	85	0	216
LASALLE-BACKUS EC	CH01	0	5,399	5,237	-162	4,756	0	4,756	85	0	396
MCKINLEY TECHNOLOGY EC	CI01	0	9,146	0	-9,146	0	0	0	0	0	0
NOYES EC	CJ01	0	4,240	3,187	-1,053	2,943	0	2,943	85	0	158
OYSTER-ADAMS BILINGUAL SCHOOL (ADAMS)	CK01	0	8,200	7,677	-523	7,406	0	7,406	255	0	16
RAYMOND EC	CL01	0	6,805	7,002	197	6,501	0	6,501	170	0	331
SCHOOL WITHOUT WALLS EC	CM01	0	9,322	0	-9,322	0	0	0	0	0	0
TAKOMA EC	CN01	0	6,076	5,684	-391	5,178	0	5,178	209	0	297
TRUESDELL EC	CO01	0	6,669	7,048	379	6,454	0	6,454	348	0	247
WALKER-JONES EC	CP01	0	5,951	5,781	-170	5,432	0	5,432	85	0	264
WEST EC	CQ01	0	3,491	3,596	105	3,369	0	3,369	85	0	143
WHEATLEY EC	CR01	0	5,223	5,038	-185	4,717	0	4,717	85	0	236
WHITTIER EC	CS01	0	5,160	5,101	-58	4,818	0	4,818	85	0	198
AITON ELEMENTARY SCHOOL	EA01	0	3,268	3,498	231	2,949	0	2,949	85	0	465
AMIDON-BOWEN ELEMENTARY SCHOOL	EB01	0	3,920	4,213	294	3,847	0	3,847	178	0	188
BANCROFT ELEMENTARY SCHOOL	EC01	0	6,297	6,248	-49	5,749	0	5,749	271	0	227
BARNARD ELEMENTARY SCHOOL	ED01	0	7,254	7,090	-164	6,418	0	6,418	255	0	418
BEERS ELEMENTARY SCHOOL	EE01	0	5,397	5,156	-241	4,764	0	4,764	201	0	190
BRENT ELEMENTARY SCHOOL	EF01	0	3,481	3,527	47	3,433	0	3,433	85	0	9
MONROE ELEMENTARY SCHOOL	EG01	0	6,416	6,539	123	6,190	0	6,190	85	0	264
BURRVILLE ELEMENTARY SCHOOL	EH01	0	3,737	3,874	137	3,603	0	3,603	85	0	186
C W HARRIS ELEMENTARY SCHOOL	EI01	0	3,806	4,066	260	3,793	0	3,793	147	0	126
CAPITOL HILL MONTESSORI SCHOOL @ LOGAN	EJ01	0	3,425	3,205	-220	3,112	0	3,112	85	0	8
CLEVELAND ELEMENTARY SCHOOL	EK01	0	3,476	3,509	33	3,253	0	3,253	85	0	172
DREW ELEMENTARY SCHOOL	EL01	0	2,608	3,063	455	2,639	0	2,639	85	0	339
EATON ELEMENTARY SCHOOL	EM01	0	4,215	3,982	-234	3,885	0	3,885	85	0	12

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GARFIELD ELEMENTARY SCHOOL	EN01	0	3,246	3,503	257	3,233	0	3,233	147	0	123
GARRISON ELEMENTARY SCHOOL	EO01	0	4,050	3,749	-301	3,451	0	3,451	155	0	144
H D COOKE ELEMENTARY SCHOOL	EP01	0	5,288	5,175	-113	4,792	0	4,792	147	0	236
HEARST ELEMENTARY SCHOOL	EQ01	0	3,336	3,406	70	3,314	0	3,314	85	0	7
HENDLEY ELEMENTARY SCHOOL	ER01	0	5,160	5,192	31	4,804	0	4,804	85	0	303
HOUSTON ELEMENTARY SCHOOL	ES01	0	3,415	3,418	3	3,207	0	3,207	85	0	126
HYDE ADDISON ELEMENTARY SCHOOL	ET01	0	3,241	3,079	-162	2,987	0	2,987	85	0	8
J O WILSON ELEMENTARY SCHOOL	EU01	0	4,956	5,349	393	4,783	0	4,783	209	0	357
JANNEY ELEMENTARY SCHOOL	EV01	0	6,311	6,090	-221	5,818	0	5,818	255	0	17
KETCHAM ELEMENTARY SCHOOL	EW01	0	3,474	3,505	31	3,178	0	3,178	155	0	172
KEY ELEMENTARY SCHOOL	EX01	0	3,482	3,259	-224	3,164	0	3,164	85	0	10
KIMBALL ELEMENTARY SCHOOL	EY01	0	3,677	3,775	99	3,504	0	3,504	85	0	186
M. L. KING ELEMENTARY SCHOOL	EZ01	0	4,594	4,257	-338	3,772	0	3,772	85	0	399
ANACOSTIA HIGH SCHOOL	HA01	0	9,271	8,755	-516	7,739	83	7,821	348	0	586
BALLOU HIGH SCHOOL	HB01	0	10,097	10,507	410	9,424	0	9,424	348	0	736
BENJAMIN BANNEKER HIGH SCHOOL	HC01	0	4,035	4,079	45	3,896	0	3,896	85	0	99
COOLIDGE HIGH SCHOOL	HD01	0	5,552	6,103	551	5,489	85	5,574	209	0	320
DUNBAR HIGH SCHOOL	HE01	0	7,345	8,079	734	7,191	83	7,274	255	0	550
EASTERN HIGH SCHOOL	HF01	0	10,245	10,734	489	9,473	85	9,558	456	0	720
ELLINGTON SCHOOL OF THE ARTS	HG01	0	6,496	6,148	-348	5,965	0	5,965	170	0	13
FILLMORE ARTS CENTER	HH01	0	1,542	1,518	-24	1,518	0	1,518	0	0	0
PHELPS ARCHITECTURE CONSTRUCTION &ENG HS	HI01	0	3,968	4,173	206	3,948	0	3,948	85	0	140
ROOSEVELT HIGH SCHOOL	HJ01	0	5,903	7,322	1,419	6,703	83	6,786	170	0	366
WASHINGTON METROPOLITAN HS(FORMERLY YEA)	HK01	0	3,691	3,388	-303	2,819	0	2,819	85	0	484
WILSON HIGH SCHOOL	HL01	0	15,273	14,528	-745	13,491	85	13,575	908	0	45
WOODSON, H. D. HIGH SCHOOL	HM01	0	8,134	7,645	-490	6,846	85	6,931	263	0	451
MCKINLEY TECHNOLOGY HIGH SCHOOL	HN01	0	0	6,573	6,573	6,083	85	6,168	255	0	151
SCHOOL W/O WALLS HIGH SCHOOL	HO01	0	0	4,927	4,927	4,742	0	4,742	170	0	15
LAFAYETTE ELEMENTARY SCHOOL	LA01	0	6,199	5,877	-323	5,605	0	5,605	255	0	17
LANGLEY EDUCATION CENTER	LB01	0	3,910	4,108	199	3,856	0	3,856	85	0	167
LECKIE ELEMENTARY SCHOOL	LC01	0	4,141	4,792	651	4,367	0	4,367	147	0	278

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LUDLOW TALYOR ELEMENTARY SCHOOL	LD01	0	4,293	4,168	-125	3,818	0	3,818	85	0	265
MALCOLM X ELEMENTARY SCHOOL	LE01	0	2,775	2,995	220	2,804	0	2,804	85	0	106
MANN ELEMENTARY SCHOOL	LF01	0	2,975	3,227	253	3,135	0	3,135	85	0	8
MARIE REED ELEMENTARY SCHOOL	LG01	0	5,151	4,741	-410	4,276	0	4,276	232	0	233
MAURY ELEMENTARY SCHOOL	LH01	0	3,342	3,376	34	3,282	0	3,282	85	0	9
MINER ELEMENTARY SCHOOL	LI01	0	5,056	4,756	-300	4,460	0	4,460	85	0	211
MOTEN ELEMENTARY SCHOOL	LJ01	0	4,473	4,633	161	4,089	0	4,089	85	0	459
MURCH ELEMENTARY SCHOOL	LK01	0	6,011	5,574	-437	5,304	0	5,304	255	0	16
NALLE ELEMENTARY SCHOOL	LL01	0	4,197	4,374	177	3,945	0	3,945	85	0	344
ORR ELEMENTARY SCHOOL	LM01	0	3,925	4,225	300	3,888	0	3,888	170	0	167
PATTERSON ELEMENTARY SCHOOL	LN01	0	4,504	4,856	352	4,292	0	4,292	85	0	480
PAYNE ELEMENTARY SCHOOL	LO01	0	3,851	4,007	156	3,764	0	3,764	85	0	158
PEABODY ELEMENTARY SCHOOL	LP01	0	2,429	2,282	-147	2,191	0	2,191	85	0	6
PLUMMER ELEMENTARY SCHOOL	LQ01	0	5,062	5,090	27	4,672	0	4,672	147	0	271
POWELL ELEMENTARY SCHOOL	LR01	0	6,036	6,314	277	5,711	0	5,711	263	0	340
RANDLE HIGHLAND ELEMENTARY SCHOOL	LS01	0	3,815	3,836	21	3,595	0	3,595	85	0	156
ROSS ELEMENTARY SCHOOL	LT01	0	1,941	1,799	-142	1,710	0	1,710	85	0	4
SAVOY ELEMENTARY SCHOOL	LU01	0	4,287	4,352	65	3,820	0	3,820	178	0	354
SCHOOL WITHIN SCHOOL ELEMENTRAY SCHOOL	LV01	0	2,852	3,061	209	2,970	0	2,970	85	0	6
SEATON ELEMENTARY SCHOOL	LW01	0	3,992	4,584	592	4,316	0	4,316	85	0	182
SHEPHERD ELEMENTARY SCHOOL	LX01	0	3,188	3,033	-155	2,941	0	2,941	85	0	8
SIMON ELEMENTARY SCHOOL	LY01	0	3,321	3,183	-138	2,971	0	2,971	85	0	127
DEAL MIDDLE SCHOOL	MA01	0	11,607	10,951	-656	10,239	0	10,239	679	0	33
ELIOT-HINE MIDDLE SCHOOL	MB01	0	3,984	3,688	-296	3,422	0	3,422	155	0	111
HARDY MIDDLE SCHOOL	MC01	0	4,387	4,150	-236	3,991	0	3,991	85	0	74
HART MIDDLE SCHOOL	MD01	0	6,888	6,394	-494	5,887	0	5,887	85	0	422
JEFFERSON ACADEMY MIDDLE SCHOOL	ME01	0	4,337	4,096	-241	3,821	0	3,821	155	0	120
JOHNSON JOHN HAYDEN MIDDLE SCHOOL	MF01	0	3,872	4,154	282	3,943	0	3,943	85	0	126
KELLY MILLER MIDDLE SCHOOL	MG01	0	6,084	6,072	-13	5,665	0	5,665	170	0	237
KRAMER MIDDLE SCHOOL	MH01	0	4,607	4,192	-415	3,962	0	3,962	85	0	145
SOUSA MIDDLE SCHOOL	MI01	0	3,556	3,303	-252	3,095	0	3,095	85	0	123

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**Program Summary by
Activity** Schedule
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District of Columbia Public Schools Name	GAO Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
STUART-HOBSON@CAPITAL HILL MIDDLE SCHOOL	MJ01	0	4,233	4,150	-83	3,967	0	3,967	85	0	98
BROOKLAND MIDDLE SCHOOL	MK01	0	0	3,548	3,548	3,366	0	3,366	85	0	97
MCKINLEY MIDDLE SCHOOL	ML01	0	0	2,834	2,834	2,683	0	2,683	85	0	65
SCHOOL W/O WALLS MS @ FRANCIS-STEVENS	MM01	0	0	5,401	5,401	5,190	0	5,190	85	0	125
SMOTHERS ELEMENTARY SCHOOL	NA01	0	3,571	3,495	-76	3,291	0	3,291	85	0	119
STANTON ELEMENTARY SCHOOL	NB01	0	5,727	5,408	-319	4,910	0	4,910	170	0	328
STODDERT ELEMENTARY SCHOOL	NC01	0	4,021	3,809	-212	3,633	0	3,633	85	0	91
THOMAS ELEMENTARY SCHOOL	ND01	0	5,059	4,785	-274	4,454	0	4,454	85	0	246
THOMSON ELEMENTARY SCHOOL	NE01	0	3,866	3,796	-70	3,523	0	3,523	85	0	189
TUBMAN ELEMENTARY SCHOOL	NF01	0	6,424	6,049	-375	5,517	0	5,517	286	0	246
TURNER ELEMENTARY SCHOOL	NG01	0	4,645	4,868	224	4,358	0	4,358	178	0	333
TYLER ELEMENTARY SCHOOL	NH01	0	6,089	5,903	-186	5,441	0	5,441	170	0	292
WATKINS ELEMENTARY SCHOOL	NI01	0	4,641	4,294	-348	4,081	0	4,081	85	0	127
VAN NESS ELEMENTARY SCHOOL	NJ01	0	0	1,637	1,637	1,549	0	1,549	85	0	3
DOROTHY I. HEIGHT ELEMENTARY SCHOOL	NK01	0	0	5,731	5,731	5,359	0	5,359	255	0	117
BUNKER HILL ELEMENTARY SCHOOL	NL01	0	0	2,213	2,213	2,040	0	2,040	85	0	89
SCHOOLWIDE	ZA10	0	145,848	157,032	11,184	112,996	1,473	114,469	8,299	0	34,263
Subtotal: DC PUBLIC SCHOOLS		0	691,570	709,497	17,927	621,040	2,311	623,351	26,021	0	60,125
SCHOOL SUPPORT	SS00										
OFFICE OF DEPUTY CHANCELLOR	SA10	0	29,055	34,272	5,217	28,183	4,498	32,681	447	0	1,144
OFFICE OF HUMAN CAPITAL	SA20	0	6,868	17,218	10,350	7,491	0	7,491	9,727	0	0
OFFICE OF SPECIALIZED INSTRUCTION	SA30	0	40,515	46,454	5,940	14,259	0	14,259	13,701	0	18,494
OFFICE OF DATA AND STRATEGY	SA40	0	5,751	5,228	-522	517	0	517	0	0	4,711
OFFICE OF THE CHIEF OF SCHOOLS	SA50	0	26,148	14,531	-11,617	9,538	209	9,747	256	0	4,528
OFFICE OF PLANNING & POST SEC. READINESS	SA60	0	0	4,758	4,758	1,677	0	1,677	0	0	3,081
OFFICE OF TEACHING AND LEARNING	SA65	0	17,048	16,332	-716	12,059	0	12,059	455	0	3,818
OFFICE OF FAMILY & PUBLIC ENGAGEMENT	SA70	0	1,131	1,650	520	1,479	0	1,479	0	0	172
OFFICE OF GENERAL COUNSEL	SA80	0	5,700	1,224	-4,476	1,224	0	1,224	0	0	0
Subtotal: SCHOOL SUPPORT		0	132,214	141,668	9,454	76,428	4,707	81,134	24,585	0	35,949
		45	0	0	0	0	0	0	0	0	0

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**Program Summary by
Activity**

Schedule
30-PBB

District of Columbia Public Schools Name	GAO Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal:		45	0	0	0	0	0	0	0	0	0
Total: District of Columbia Public Schools		813,369	867,404	885,942	18,538	727,492	7,138	734,629	51,230	0	100,083

**FY 2016 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

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	7,775	0	0	0	0	0	0	0	329	0	0	0	451	0	0	0	8,555	0	0	0
0012	236	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	236	0	0	0
0013	34	0	0	0	0	0	0	0	316	0	0	0	0	0	0	0	350	0	0	0
0014	1,439	0	0	0	0	0	0	0	47	0	0	0	73	0	0	0	1,559	0	0	0
0015	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: PS	9,502	0	0	0	0	0	0	0	692	0	0	0	524	0	0	0	10,718	0	0	0
0020	208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	208	0	0	0
0040	6,006	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,006	0	0	0
0041	2,838	0	0	0	0	0	0	0	0	0	0	0	386	0	0	0	3,224	0	0	0
0050	12	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	14	0	0	0
0070	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0
0091	0	0	0	0	-441	0	0	0	0	0	0	0	0	0	0	0	-441	0	0	0
Subtotal: NPS	9,177	0	0	0	-441	0	0	0	2	0	0	0	386	0	0	0	9,123	0	0	0
Total 1000	18,679	0	0	0	-441	0	0	0	693	0	0	0	910	0	0	0	19,841	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,580	0	0	0	250	0	0	0	0	0	0	0	0	0	0	0	2,829	0	0	0
0013	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	581	0	0	0	51	0	0	0	0	0	0	0	0	0	0	0	632	0	0	0
0015	1	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	3,183	0	0	0	305	0	0	0	0	0	0	0	0	0	0	0	3,488	0	0	0
0020	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0040	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0041	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
0070	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0091	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: NPS	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
Total 100F	3,383	0	0	0	305	0	0	0	0	0	0	0	0	0	0	0	3,688	0	0	0

1500 School System Magement

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	54,280	0	0	0	344	0	0	0	0	0	0	0	3,355	0	0	0	57,979	0	0	0
0012	370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	370	0	0	0
0013	1,045	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0	1,094	0	0	0
0014	9,243	0	0	0	26	0	0	0	0	0	0	0	458	0	0	0	9,727	0	0	0
0015	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: PS	65,237	0	0	0	370	0	0	0	0	0	0	0	3,863	0	0	0	69,471	0	0	0
0020	298	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0	383	0	0	0
0040	193	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0	255	0	0	0
0041	2,078	0	0	0	0	0	0	0	0	0	0	0	1,729	0	0	0	3,807	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0070	86	0	0	0	0	0	0	0	0	0	0	0	400	0	0	0	485	0	0	0
Subtotal: NPS	2,654	0	0	0	0	0	0	0	0	0	0	0	2,278	0	0	0	4,932	0	0	0
Total 1500	67,891	0	0	0	370	0	0	0	0	0	0	0	6,141	0	0	0	74,403	0	0	0

2000 Instructional Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	227,304	0	0	0	13,050	0	0	0	1,975	0	0	0	17,823	0	0	0	260,152	0	0	0
0012	20,785	0	0	0	46	0	0	0	27	0	0	0	4,550	0	0	0	25,408	0	0	0
0013	4,919	0	0	0	5,715	0	0	0	135	0	0	0	1,557	0	0	0	12,326	0	0	0
0014	30,030	0	0	0	1,928	0	0	0	418	0	0	0	3,288	0	0	0	35,664	0	0	0
0015	186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	0	0	0
Subtotal: PS	283,225	0	0	0	20,739	0	0	0	2,554	0	0	0	27,218	0	0	0	333,735	0	0	0
0020	4,914	0	0	0	1,325	0	0	0	333	0	0	0	1,269	0	0	0	7,840	0	0	0
0031	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	304	0	0	0	304	0	0	0
0040	290	0	0	0	370	0	0	0	196	0	0	0	475	0	0	0	1,331	0	0	0
0041	21,911	0	0	0	1,491	0	0	0	393	0	0	0	2,632	0	0	0	26,427	0	0	0
0050	5,362	0	0	0	8	0	0	0	4	0	0	0	27	0	0	0	5,401	0	0	0
0070	9,177	0	0	0	297	0	0	0	88	0	0	0	4,522	0	0	0	14,084	0	0	0
0091	0	0	0	0	-11	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0
Subtotal: NPS	41,699	0	0	0	3,478	0	0	0	1,014	0	0	0	9,229	0	0	0	55,420	0	0	0
Total 2000	324,924	0	0	0	24,217	0	0	0	3,568	0	0	0	36,446	0	0	0	389,156	0	0	0

3000 Special Education Local

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	92,116	0	0	0	0	0	0	0	0	0	0	0	5,804	0	0	0	97,920	0	0	0
0012	4,976	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	4,979	0	0	0
0013	1,318	0	0	0	0	0	0	0	0	0	0	0	130	0	0	0	1,448	0	0	0
0014	12,768	0	0	0	0	0	0	0	0	0	0	0	1,293	0	0	0	14,061	0	0	0
0015	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
Subtotal: PS	111,227	0	0	0	0	0	0	0	0	0	0	0	7,230	0	0	0	118,457	0	0	0
0020	1,022	0	0	0	0	0	0	0	0	0	0	0	863	0	0	0	1,885	0	0	0
0032	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0034	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	165	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	174	0	0	0
0041	14,364	0	0	0	0	0	0	0	0	0	0	0	8,136	0	0	0	22,500	0	0	0
0050	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0070	585	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0	650	0	0	0
Subtotal: NPS	16,207	0	0	0	0	0	0	0	0	0	0	0	9,074	0	0	0	25,281	0	0	0
Total 3000	127,435	0	0	0	0	0	0	0	0	0	0	0	16,304	0	0	0	143,738	0	0	0

4000 Instructional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,039	0	0	0	3,466	0	0	0	180	0	0	0	9,581	0	0	0	18,266	0	0	0
0012	0	0	0	0	4	0	0	0	0	0	0	0	136	0	0	0	139	0	0	0
0013	58	0	0	0	3,664	0	0	0	191	0	0	0	1,052	0	0	0	4,966	0	0	0
0014	941	0	0	0	229	0	0	0	27	0	0	0	1,387	0	0	0	2,584	0	0	0
Subtotal: PS	6,038	0	0	0	7,363	0	0	0	399	0	0	0	12,157	0	0	0	25,956	0	0	0
0020	1,887	0	0	0	265	0	0	0	0	0	0	0	583	0	0	0	2,735	0	0	0
0034	0	0	0	0	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0040	956	0	0	0	127	0	0	0	1	0	0	0	1,437	0	0	0	2,521	0	0	0
0041	10,221	0	0	0	3,725	0	0	0	0	0	0	0	3,776	0	0	0	17,723	0	0	0
0050	20	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	22	0	0	0
0070	658	0	0	0	178	0	0	0	0	0	0	0	367	0	0	0	1,203	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	13,742	0	0	0	4,312	0	0	0	1	0	0	0	6,165	0	0	0	24,221	0	0	0
Total 4000	19,780	0	0	0	11,675	0	0	0	400	0	0	0	18,322	0	0	0	50,177	0	0	0

5000 Student Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6,449	0	0	0	130	0	0	0	0	0	0	0	1,090	0	0	0	7,668	0	0	0
0013	781	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0	782	0	0	0
0014	939	0	0	0	27	0	0	0	0	0	0	0	221	0	0	0	1,187	0	0	0
0015	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	8,168	0	0	0	158	0	0	0	0	0	0	0	1,312	0	0	0	9,638	0	0	0
0020	344	0	0	0	5	0	0	0	0	0	0	0	205	0	0	0	555	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	793	0	0	0	17	0	0	0	0	0	0	0	53	0	0	0	863	0	0	0
0041	2,404	0	0	0	47	0	0	0	0	0	0	0	62	0	0	0	2,514	0	0	0
0050	370	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	383	0	0	0
0070	32	0	0	0	3	0	0	0	0	0	0	0	43	0	0	0	79	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	3,945	0	0	0	73	0	0	0	0	0	0	0	377	0	0	0	4,394	0	0	0

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total 5000	12,113	0	0	0	231	0	0	0	0	0	0	0	1,688	0	0	0	14,032	0	0	0

6000 Non-Instructional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	20,481	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,481	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	1,294	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,294	0	0	0
0014	5,913	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,913	0	0	0
0015	2,886	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	2,901	0	0	0
Subtotal: PS	30,573	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	30,587	0	0	0
0020	1,599	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,599	0	0	0
0030	26,876	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,876	0	0	0
0031	2,919	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,919	0	0	0
0032	6,784	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,784	0	0	0
0034	646	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	646	0	0	0
0035	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	495	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	495	0	0	0
0041	18,775	0	0	0	0	0	0	0	0	0	0	0	27,410	0	0	0	46,185	0	0	0
0070	229	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	229	0	0	0
Subtotal: NPS	58,335	0	0	0	0	0	0	0	0	0	0	0	27,410	0	0	0	85,746	0	0	0
Total 6000	88,908	0	0	0	0	0	0	0	0	0	0	0	27,425	0	0	0	116,333	0	0	0

8000 Other State Functions

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	0	0	0	0	1,737	0	0	0	1,737	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	183	0	0	0	183	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	1,920	0	0	0	1,920	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0	36	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0	36	0	0	0
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	1,956	0	0	0	1,956	0	0	0

9090 Non-Programmatic Departments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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

C100 Central

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	19,581	12,440	-7,141	0	1,701	504	-1,198	0	0	0	0	0	1,498	1,959	461	0	22,780	14,902	-7,877
0012	0	271	0	-271	0	0	0	0	0	0	0	0	0	0	0	0	0	271	0	-271
0013	0	174	112	-62	0	0	0	0	0	0	0	0	0	0	0	0	0	174	112	-62
0014	0	3,140	2,369	-770	0	234	96	-138	0	0	0	0	0	240	373	134	0	3,613	2,839	-775
Subtotal: PS	0	23,166	14,921	-8,245	0	1,935	599	-1,336	0	0	0	0	0	1,737	2,332	595	0	26,838	17,853	-8,985
0020	0	527	499	-28	0	21	15	-5	0	0	0	0	0	41	0	-41	0	589	514	-75
0030	0	380	186	-194	0	0	0	0	0	0	0	0	0	0	0	0	0	380	186	-194
0031	0	0	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	57
0032	0	6,895	7,087	193	0	0	0	0	0	0	0	0	0	0	0	0	0	6,895	7,087	193
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	-38	0	38	0	-38
0034	0	519	70	-449	0	0	0	0	0	0	0	0	0	0	0	0	0	519	70	-449
0040	0	969	5,460	4,490	0	35	10	-25	0	0	0	0	0	292	106	-186	0	1,296	5,575	4,279
0041	0	972	1,460	487	0	3,362	0	-3,362	0	0	0	0	0	1,424	1,542	118	0	5,759	3,002	-2,757
0050	0	499	0	-499	0	168	0	-168	0	0	0	0	0	0	0	0	0	667	0	-667
0070	0	618	404	-214	0	13	0	-13	0	0	0	0	0	9	29	20	0	639	433	-207
Subtotal: NPS	0	11,379	15,223	3,844	0	3,599	25	-3,573	0	0	0	0	0	1,804	1,676	-128	0	16,781	16,924	143
Total C100	0	34,545	30,144	-4,401	0	5,534	625	-4,909	0	0	0	0	0	3,541	4,009	467	0	43,620	34,777	-8,843

S100 Dc Public Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	421,535	443,604	22,069	0	21,322	16,483	-4,838	0	0	0	0	0	21,761	22,926	1,166	0	464,617	483,013	18,396
0012	0	6,630	8,104	1,473	0	0	0	0	0	0	0	0	0	3,973	26	-3,947	0	10,604	8,130	-2,473
0013	0	11,233	17,106	5,873	0	5,712	2,024	-3,688	0	0	0	0	0	1,676	3,275	1,599	0	18,621	22,405	3,784
0014	0	63,580	60,069	-3,512	0	3,067	2,169	-898	0	0	0	0	0	2,711	2,838	127	0	69,358	65,076	-4,282
0015	0	789	1,003	214	0	0	0	0	0	0	0	0	0	1	9	8	0	790	1,012	222
Subtotal: PS	0	503,768	529,885	26,117	0	30,101	20,677	-9,424	0	0	0	0	0	30,121	29,074	-1,047	0	563,990	579,636	15,646
0020	0	8,624	10,611	1,987	0	0	0	0	0	0	0	0	0	1,035	321	-714	0	9,659	10,932	1,273
0030	0	20,506	21,835	1,329	0	0	0	0	0	0	0	0	0	0	0	0	0	20,506	21,835	1,329
0031	0	3,448	3,522	74	0	0	0	0	0	0	0	0	0	0	0	0	0	3,448	3,522	74
0034	0	179	21	-158	0	0	0	0	0	0	0	0	0	0	0	0	0	179	21	-158
0040	0	3,989	4,724	735	0	0	0	0	0	0	0	0	0	578	89	-489	0	4,567	4,813	245
0041	0	39,465	37,359	-2,106	0	0	344	344	0	0	0	0	0	34,961	30,623	-4,338	0	74,427	68,325	-6,101
0050	0	5,481	6,537	1,056	0	1,046	5,000	3,954	0	0	0	0	0	13	0	-13	0	6,540	11,538	4,997
0070	0	8,146	8,857	711	0	0	0	0	0	0	0	0	0	108	18	-90	0	8,254	8,875	621
Subtotal: NPS	0	89,838	93,466	3,628	0	1,046	5,344	4,298	0	0	0	0	0	36,696	31,051	-5,645	0	127,580	129,861	2,280
Total S100	0	593,606	623,351	29,745	0	31,147	26,021	-5,126	0	0	0	0	0	66,817	60,125	-6,692	0	691,570	709,497	17,927

SS00 School Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	28,081	28,698	617	0	9,805	15,471	5,665	0	0	0	0	0	15,036	17,793	2,758	0	52,922	61,961	9,040
0012	0	0	410	410	0	0	0	0	0	0	0	0	0	0	0	0	0	0	410	410
0013	0	818	313	-506	0	343	505	162	0	0	0	0	0	251	148	-103	0	1,413	966	-447
0014	0	4,497	5,468	971	0	1,569	2,392	823	0	0	0	0	0	3,235	3,365	129	0	9,301	11,225	1,923
0015	0	321	335	14	0	0	0	0	0	0	0	0	0	24	36	12	0	345	371	26
Subtotal: PS	0	33,716	35,223	1,507	0	11,718	18,368	6,650	0	0	0	0	0	18,546	21,342	2,796	0	63,980	74,933	10,953
0020	0	2,476	1,883	-593	0	1,059	1,895	836	0	0	0	0	0	650	931	281	0	4,185	4,709	524
0031	0	0	0	0	0	22	16	-6	0	0	0	0	0	7	7	0	0	29	23	-6
0032	0	0	16	16	0	0	5	5	0	0	0	0	0	0	0	0	0	0	21	21
0040	0	7,818	5,417	-2,401	0	1,039	1,117	78	0	0	0	0	0	1,133	1,691	558	0	9,990	8,226	-1,765
0041	0	35,041	35,853	812	0	2,595	2,636	41	0	0	0	0	0	12,665	10,219	-2,446	0	50,302	48,709	-1,593
0050	0	378	0	-378	0	15	14	-1	0	0	0	0	0	60	889	829	0	453	903	450
0070	0	2,108	2,742	634	0	330	533	204	0	0	0	0	0	838	870	32	0	3,275	4,145	870
Subtotal: NPS	0	47,821	45,911	-1,910	0	5,060	6,217	1,157	0	0	0	0	0	15,353	14,607	-746	0	68,234	66,735	-1,499
Total SS00	0	81,538	81,134	-403	0	16,778	24,585	7,807	0	0	0	0	0	33,899	35,949	2,050	0	132,214	141,668	9,454

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	0	0	0	0	0	0	0	0	45	0	0	0	0	0	0	0	45	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	45	0	0	0	0	0	0	0	45	0	0	0
Total	0	0	0	0	0	0	0	0	45	0	0	0	0	0	0	0	45	0	0	0
Total budget	663,112	709,689	734,629	24,941	36,359	53,459	51,230	-2,228	4,706	0	0	0	109,192	104,257	100,083	-4,175	813,369	867,404	885,942	18,538

**FY 2016 Proposed Budget
for the District of Columbia Government**

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**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	7,775	0	0	0	0	0	0	0	0	0	0	0	7,775	0	0	0
0012	236	0	0	0	0	0	0	0	0	0	0	0	236	0	0	0
0013	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	1,439	0	0	0	0	0	0	0	0	0	0	0	1,439	0	0	0
0015	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: PS	9,502	0	0	0	0	0	0	0	0	0	0	0	9,502	0	0	0
0020	208	0	0	0	0	0	0	0	0	0	0	0	208	0	0	0
0040	6,006	0	0	0	0	0	0	0	0	0	0	0	6,006	0	0	0
0041	2,728	0	0	0	0	0	0	0	110	0	0	0	2,838	0	0	0
0050	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0070	113	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	9,066	0	0	0	0	0	0	0	110	0	0	0	9,177	0	0	0
Total 1000	18,568	0	0	0	0	0	0	0	110	0	0	0	18,679	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,580	0	0	0	0	0	0	0	0	0	0	0	2,580	0	0	0
0013	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	581	0	0	0	0	0	0	0	0	0	0	0	581	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	3,183	0	0	0	0	0	0	0	0	0	0	0	3,183	0	0	0
0020	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0040	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0041	56	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0
0070	103	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0091	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: NPS	200	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
Total 100F	3,383	0	0	0	0	0	0	0	0	0	0	0	3,383	0	0	0

1500 School System Magement

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	54,280	0	0	0	0	0	0	0	0	0	0	0	54,280	0	0	0
0012	370	0	0	0	0	0	0	0	0	0	0	0	370	0	0	0
0013	1,045	0	0	0	0	0	0	0	0	0	0	0	1,045	0	0	0
0014	9,243	0	0	0	0	0	0	0	0	0	0	0	9,243	0	0	0
0015	300	0	0	0	0	0	0	0	0	0	0	0	300	0	0	0

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: PS	65,237	0	0	0	0	0	0	0	0	0	0	0	65,237	0	0	0
0020	201	0	0	0	0	0	0	0	97	0	0	0	298	0	0	0
0040	193	0	0	0	0	0	0	0	0	0	0	0	193	0	0	0
0041	1,675	0	0	0	0	0	0	0	403	0	0	0	2,078	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	86	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Subtotal: NPS	2,154	0	0	0	0	0	0	0	500	0	0	0	2,654	0	0	0
Total 1500	67,391	0	0	0	0	0	0	0	500	0	0	0	67,891	0	0	0

2000 Instructional Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	227,304	0	0	0	0	0	0	0	0	0	0	0	227,304	0	0	0
0012	20,785	0	0	0	0	0	0	0	0	0	0	0	20,785	0	0	0
0013	4,919	0	0	0	0	0	0	0	0	0	0	0	4,919	0	0	0
0014	30,030	0	0	0	0	0	0	0	0	0	0	0	30,030	0	0	0
0015	186	0	0	0	0	0	0	0	0	0	0	0	186	0	0	0
Subtotal: PS	283,225	0	0	0	0	0	0	0	0	0	0	0	283,225	0	0	0
0020	4,865	0	0	0	0	0	0	0	49	0	0	0	4,914	0	0	0
0031	8	0	0	0	0	0	0	0	37	0	0	0	46	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	207	0	0	0	0	0	0	0	83	0	0	0	290	0	0	0
0041	15,705	0	0	0	0	0	0	0	6,206	0	0	0	21,911	0	0	0
0050	5,362	0	0	0	0	0	0	0	0	0	0	0	5,362	0	0	0
0070	9,123	0	0	0	0	0	0	0	54	0	0	0	9,177	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	35,271	0	0	0	0	0	0	0	6,428	0	0	0	41,699	0	0	0
Total 2000	318,495	0	0	0	0	0	0	0	6,428	0	0	0	324,924	0	0	0

3000 Special Education Local

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	92,116	0	0	0	0	0	0	0	0	0	0	0	92,116	0	0	0
0012	4,976	0	0	0	0	0	0	0	0	0	0	0	4,976	0	0	0
0013	1,318	0	0	0	0	0	0	0	0	0	0	0	1,318	0	0	0
0014	12,768	0	0	0	0	0	0	0	0	0	0	0	12,768	0	0	0
0015	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
Subtotal: PS	111,227	0	0	0	0	0	0	0	0	0	0	0	111,227	0	0	0
0020	1,022	0	0	0	0	0	0	0	0	0	0	0	1,022	0	0	0
0032	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0034	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	165	0	0	0	0	0	0	0	0	0	0	0	165	0	0	0
0041	14,364	0	0	0	0	0	0	0	0	0	0	0	14,364	0	0	0
0050	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0070	585	0	0	0	0	0	0	0	0	0	0	0	585	0	0	0
Subtotal: NPS	16,207	0	0	0	0	0	0	0	0	0	0	0	16,207	0	0	0
Total 3000	127,435	0	0	0	0	0	0	0	0	0	0	0	127,435	0	0	0

4000 Instructional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,039	0	0	0	0	0	0	0	0	0	0	0	5,039	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0014	941	0	0	0	0	0	0	0	0	0	0	0	941	0	0	0
Subtotal: PS	6,038	0	0	0	0	0	0	0	0	0	0	0	6,038	0	0	0
0020	1,887	0	0	0	0	0	0	0	0	0	0	0	1,887	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	956	0	0	0	0	0	0	0	0	0	0	0	956	0	0	0
0041	10,221	0	0	0	0	0	0	0	0	0	0	0	10,221	0	0	0
0050	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0070	658	0	0	0	0	0	0	0	0	0	0	0	658	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	13,742	0	0	0	0	0	0	0	0	0	0	0	13,742	0	0	0
Total 4000	19,780	0	0	0	0	0	0	0	0	0	0	0	19,780	0	0	0

5000 Student Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,653	0	0	0	0	0	0	0	795	0	0	0	6,449	0	0	0
0013	754	0	0	0	0	0	0	0	27	0	0	0	781	0	0	0
0014	890	0	0	0	0	0	0	0	49	0	0	0	939	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	7,297	0	0	0	0	0	0	0	871	0	0	0	8,168	0	0	0
0020	344	0	0	0	0	0	0	0	0	0	0	0	344	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	793	0	0	0	0	0	0	0	0	0	0	0	793	0	0	0
0041	2,397	0	0	0	0	0	0	0	8	0	0	0	2,404	0	0	0
0050	370	0	0	0	0	0	0	0	0	0	0	0	370	0	0	0
0070	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	3,937	0	0	0	0	0	0	0	8	0	0	0	3,945	0	0	0

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total 5000	11,234	0	0	0	0	0	0	0	879	0	0	0	12,113	0	0	0

6000 Non-Instructional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	20,481	0	0	0	0	0	0	0	0	0	0	0	20,481	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	1,294	0	0	0	0	0	0	0	0	0	0	0	1,294	0	0	0
0014	5,913	0	0	0	0	0	0	0	0	0	0	0	5,913	0	0	0
0015	2,576	0	0	0	0	0	0	0	310	0	0	0	2,886	0	0	0
Subtotal: PS	30,263	0	0	0	0	0	0	0	310	0	0	0	30,573	0	0	0
0020	1,599	0	0	0	0	0	0	0	0	0	0	0	1,599	0	0	0
0030	26,872	0	0	0	0	0	0	0	4	0	0	0	26,876	0	0	0
0031	2,919	0	0	0	0	0	0	0	0	0	0	0	2,919	0	0	0
0032	6,784	0	0	0	0	0	0	0	0	0	0	0	6,784	0	0	0
0034	646	0	0	0	0	0	0	0	0	0	0	0	646	0	0	0
0035	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	495	0	0	0	0	0	0	0	0	0	0	0	495	0	0	0
0041	17,693	0	0	0	0	0	0	0	1,082	0	0	0	18,775	0	0	0
0070	229	0	0	0	0	0	0	0	0	0	0	0	229	0	0	0
Subtotal: NPS	57,249	0	0	0	0	0	0	0	1,086	0	0	0	58,335	0	0	0
Total 6000	87,512	0	0	0	0	0	0	0	1,396	0	0	0	88,908	0	0	0

8000 Other State Functions

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9090 Non-Programmatic Departments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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

C100 Central

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	19,581	12,440	-7,141	0	0	0	0	0	0	0	0	0	19,581	12,440	-7,141
0012	0	271	0	-271	0	0	0	0	0	0	0	0	0	271	0	-271
0013	0	174	112	-62	0	0	0	0	0	0	0	0	0	174	112	-62
0014	0	3,140	2,369	-770	0	0	0	0	0	0	0	0	0	3,140	2,369	-770
Subtotal: PS	0	23,166	14,921	-8,245	0	0	0	0	0	0	0	0	0	23,166	14,921	-8,245
0020	0	527	499	-28	0	0	0	0	0	0	0	0	0	527	499	-28
0030	0	380	186	-194	0	0	0	0	0	0	0	0	0	380	186	-194
0031	0	0	57	57	0	0	0	0	0	0	0	0	0	57	57	0
0032	0	6,895	7,087	193	0	0	0	0	0	0	0	0	0	6,895	7,087	193
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	519	70	-449	0	0	0	0	0	0	0	0	0	519	70	-449
0040	0	969	5,460	4,490	0	0	0	0	0	0	0	0	0	969	5,460	4,490
0041	0	837	1,340	503	0	0	0	0	0	135	120	-15	0	972	1,460	487
0050	0	499	0	-499	0	0	0	0	0	0	0	0	0	499	0	-499
0070	0	618	404	-214	0	0	0	0	0	0	0	0	0	618	404	-214
Subtotal: NPS	0	11,244	15,103	3,859	0	0	0	0	0	135	120	-15	0	11,379	15,223	3,844
Total C100	0	34,410	30,024	-4,386	0	0	0	0	0	135	120	-15	0	34,545	30,144	-4,401

S100 Dc Public Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	420,666	442,863	22,197	0	0	0	0	0	869	741	-128	0	421,535	443,604	22,069
0012	0	6,480	7,971	1,491	0	0	0	0	0	150	133	-17	0	6,630	8,104	1,473
0013	0	11,233	17,106	5,873	0	0	0	0	0	0	0	0	0	11,233	17,106	5,873
0014	0	63,456	59,972	-3,484	0	0	0	0	0	124	97	-27	0	63,580	60,069	-3,512
0015	0	789	1,003	214	0	0	0	0	0	0	0	0	0	789	1,003	214
Subtotal: PS	0	502,624	528,915	26,291	0	0	0	0	0	1,144	970	-173	0	503,768	529,885	26,117
0020	0	8,423	10,492	2,069	0	0	0	0	0	201	119	-82	0	8,624	10,611	1,987
0030	0	20,477	21,831	1,354	0	0	0	0	0	29	4	-25	0	20,506	21,835	1,329
0031	0	3,448	3,522	74	0	0	0	0	0	0	0	0	0	3,448	3,522	74
0034	0	179	21	-158	0	0	0	0	0	0	0	0	0	179	21	-158
0040	0	3,512	4,639	1,127	0	0	0	0	0	477	85	-392	0	3,989	4,724	735
0041	0	37,650	36,287	-1,363	0	0	0	0	0	1,815	1,072	-744	0	39,465	37,359	-2,106
0050	0	5,481	6,476	995	0	0	0	0	0	0	61	61	0	5,481	6,537	1,056
0070	0	8,046	8,857	811	0	0	0	0	0	100	0	-100	0	8,146	8,857	711
Subtotal: NPS	0	87,216	92,125	4,909	0	0	0	0	0	2,622	1,341	-1,282	0	89,838	93,466	3,628
Total S100	0	589,840	621,040	31,200	0	0	0	0	0	3,766	2,311	-1,455	0	593,606	623,351	29,745

SS00 School Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	28,060	28,522	463	0	0	0	0	0	21	175	154	0	28,081	28,698	617
0012	0	0	410	410	0	0	0	0	0	0	0	0	0	0	410	410
0013	0	818	313	-506	0	0	0	0	0	0	0	0	0	818	313	-506
0014	0	4,490	5,434	945	0	0	0	0	0	7	34	26	0	4,497	5,468	971
0015	0	6	3	-3	0	0	0	0	0	315	332	17	0	321	335	14
Subtotal: PS	0	33,373	34,682	1,309	0	0	0	0	0	343	541	197	0	33,716	35,223	1,507
0020	0	2,476	1,883	-593	0	0	0	0	0	0	0	0	0	2,476	1,883	-593
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	16	16	0	0	0	0	0	0	0	0	0	0	16	16
0040	0	7,818	5,417	-2,401	0	0	0	0	0	0	0	0	0	7,818	5,417	-2,401
0041	0	31,741	31,687	-54	0	0	0	0	0	3,300	4,166	866	0	35,041	35,853	812
0050	0	378	0	-378	0	0	0	0	0	0	0	0	0	378	0	-378
0070	0	2,108	2,742	634	0	0	0	0	0	0	0	0	0	2,108	2,742	634
Subtotal: NPS	0	44,521	41,745	-2,776	0	0	0	0	0	3,300	4,166	866	0	47,821	45,911	-1,910
Total SS00	0	77,895	76,428	-1,467	0	0	0	0	0	3,643	4,707	1,064	0	81,538	81,134	-403

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
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	653,800	702,145	727,492	25,347	0	0	0	0	9,313	7,544	7,138	-406	663,112	709,689	734,629	24,941

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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	416,022	469,197	484,741	15,544	17,240	32,828	32,457	-371	2,484	0	0	0	39,841	38,294	42,679	4,385	475,588	540,318	559,877	19,559
0012	26,367	6,901	8,514	1,613	50	0	0	0	27	0	0	0	4,689	3,973	26	-3,947	31,132	10,875	8,540	-2,334
0013	9,470	12,226	17,530	5,305	9,380	6,056	2,529	-3,526	642	0	0	0	2,789	1,927	3,423	1,497	22,280	20,208	23,483	3,275
0014	61,853	71,217	67,906	-3,311	2,261	4,870	4,657	-213	492	0	0	0	6,904	6,186	6,576	390	71,510	82,273	79,139	-3,133
0015	3,440	1,110	1,338	228	6	0	0	0	0	0	0	0	14	25	45	20	3,460	1,135	1,383	248
Subtotal: PS	517,153	560,650	580,030	19,379	28,936	43,754	39,644	-4,110	3,645	0	0	0	54,237	50,405	52,749	2,344	603,971	654,808	672,422	17,614
0020	10,297	11,627	12,992	1,365	1,595	1,079	1,911	831	378	0	0	0	3,041	1,726	1,252	-474	15,311	14,433	16,155	1,722
0030	26,876	20,886	22,021	1,135	0	0	0	0	0	0	0	0	0	0	0	0	26,876	20,886	22,021	1,135
0031	2,965	3,448	3,579	131	0	22	16	-6	0	0	0	0	0	7	7	0	2,965	3,477	3,602	125
0032	6,810	6,895	7,103	209	0	0	5	5	0	0	0	0	0	0	0	0	6,810	6,895	7,108	213
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	-38	0	38	0	-38
0034	662	698	91	-607	17	0	0	0	0	0	0	0	304	0	0	0	983	698	91	-607
0035	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	8,901	12,776	15,601	2,825	514	1,074	1,127	53	197	0	0	0	2,037	2,003	1,886	-118	11,650	15,854	18,614	2,760
0041	72,648	75,479	74,672	-807	5,263	5,958	2,980	-2,978	393	0	0	0	44,131	49,051	42,384	-6,667	122,435	130,487	120,036	-10,451
0050	5,794	6,359	6,537	178	8	1,229	5,014	3,786	6	0	0	0	44	73	889	816	5,852	7,660	12,441	4,781
0070	10,983	10,871	12,003	1,132	478	343	533	191	88	0	0	0	5,397	954	916	-38	16,946	12,168	13,452	1,284
0091	12	0	0	0	-452	0	0	0	0	0	0	0	0	0	0	0	-441	0	0	0
Subtotal: NPS	145,959	149,038	154,600	5,562	7,422	9,705	11,586	1,882	1,062	0	0	0	54,955	53,852	47,334	-6,519	209,398	212,596	213,520	924
Total budget	663,112	709,689	734,629	24,941	36,359	53,459	51,230	-2,228	4,706	0	0	0	109,192	104,257	100,083	-4,175	813,369	867,404	885,942	18,538

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,746	6,917	7,115	198	237	412	410	-2	39	0	0	0	550	491	497	6	6,571	7,820	8,023	202
0012	638	233	92	-140	0	0	0	0	0	0	0	0	8	67	0	-67	647	300	92	-207
Total FTEs	6,384	7,150	7,208	58	237	412	410	-2	39	0	0	0	558	558	497	-61	7,218	8,120	8,115	-5

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**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	415,227	468,306	483,825	15,519	0	0	0	0	795	890	916	26	416,022	469,197	484,741	15,544
0012	26,367	6,751	8,381	1,630	0	0	0	0	0	150	133	-17	26,367	6,901	8,514	1,613
0013	9,443	12,226	17,530	5,305	0	0	0	0	27	0	0	0	9,470	12,226	17,530	5,305
0014	61,804	71,085	67,776	-3,310	0	0	0	0	49	132	131	-1	61,853	71,217	67,906	-3,311
0015	3,130	795	1,006	211	0	0	0	0	310	315	332	17	3,440	1,110	1,338	228
Subtotal: PS	515,972	559,163	578,518	19,355	0	0	0	0	1,181	1,487	1,511	24	517,153	560,650	580,030	19,379
0020	10,151	11,426	12,873	1,447	0	0	0	0	145	201	119	-82	10,297	11,627	12,992	1,365
0030	26,872	20,857	22,017	1,160	0	0	0	0	4	29	4	-25	26,876	20,886	22,021	1,135
0031	2,928	3,448	3,579	131	0	0	0	0	37	0	0	0	2,965	3,448	3,579	131
0032	6,810	6,895	7,103	209	0	0	0	0	0	0	0	0	6,810	6,895	7,103	209
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	662	698	91	-607	0	0	0	0	0	0	0	0	662	698	91	-607
0035	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0040	8,819	12,299	15,516	3,217	0	0	0	0	83	477	85	-392	8,901	12,776	15,601	2,825
0041	64,839	70,228	69,314	-914	0	0	0	0	7,809	5,250	5,357	107	72,648	75,479	74,672	-807
0050	5,794	6,359	6,476	118	0	0	0	0	0	0	61	61	5,794	6,359	6,537	178
0070	10,929	10,771	12,003	1,232	0	0	0	0	54	100	0	-100	10,983	10,871	12,003	1,132
0091	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: NPS	137,827	142,981	148,973	5,992	0	0	0	0	8,132	6,057	5,627	-431	145,959	149,038	154,600	5,562
Total budget	653,800	702,145	727,492	25,347	0	0	0	0	9,313	7,544	7,138	-406	663,112	709,689	734,629	24,941

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,728	6,906	7,103	197	0	0	0	0	18	12	12	1	5,746	6,917	7,115	198
0012	638	231	92	-138	0	0	0	0	0	2	0	-2	638	233	92	-140
Total FTEs	6,366	7,136	7,195	59	0	0	0	0	18	14	12	-1	6,384	7,150	7,208	58

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(Dollars in Thousands)

**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 1	\$544	3.00
	000PEP	FIT, HEALTHY AND READY TO LEARN	\$455	1.00
	000ZAF	HEADSTART	\$7,747	57.00
	00TIFP	TEACHER INCENTIVE FUND PROJECT	\$14,105	90.50
	00TIFP	TEACHER INCENTIVE FUND PROJECT	\$465	1.50
	HDST01	HEAD START SCHOOLWIDE	\$7,659	79.00
	HIVAID	HIV/AIDS EDUCATION PROGRAM	\$256	2.00
Subtotal: Federal Grant Fund			\$31,230	234.00
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$20,000	176.00
Subtotal: Federal Payments			\$20,000	176.00
Subtotal: Federal Resources			\$51,230	410.00
General Fund				
Local Fund				
	APPR		\$727,492	7,195.03
Subtotal: Local Fund			\$727,492	7,195.03
Special Purpose Revenue Funds				
	0602	ROTC	\$1,047	12.50
	0604	PEPCO	\$4	0.00
	0607	CUSTODIAL	\$332	0.00
	0609	SECURITY	\$427	0.00
	0611	CAFETERIA	\$644	0.00
	0613	VENDING MACHINE SALES	\$61	0.00
	0621	PARKING FEES	\$120	0.00
	0633	DHHS AFTERSCHOOL PROG-COPAYMENT	\$337	0.00
	0634	E-RATE EDUCATION FUND	\$4,166	0.00
Subtotal: Special Purpose Revenue Funds			\$7,138	12.50
Subtotal: General Fund			\$734,629	7,207.53

**FY 2016 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
Intra-District Funds				
Intra-District Funds				
	0704	BOARD OF ELECTIONS & ETHICS	\$36	0.00
	0705	DEPARTMRNT OF HUMAN SERVICES	\$400	4.00
	0706	STATE EDUCATION OFFICE	\$3,705	10.00
	0726	DEPARTMENT OF YOUTH REHABILITAION SVCS	\$1,959	24.00
	0727	OSSE - SUB GRANTS TO LEA	\$2,856	8.00
	0731	OSSE SUB GRANTS TO LEA - SEC 1003G	\$505	1.00
	0733	OSSE SUB GRANTS TO LEA - TITLE 1	\$29,922	231.00
	0735	OSSE SUB GRANTS TO LEA - TITLE 2	\$7,109	37.00
	0736	OSSE SUB GRANTS TO LEA - TITLE 3	\$506	1.00
	0738	OSSE SUB GRANTS TO LEA - TITLE 4 - B	\$300	0.00
	0740	OSSE STATE REVENUE MATCH	\$345	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	\$621	0.00
	0746	OSSE SPEICAL EDUCATION - BLACKMAN JONES	\$697	8.91
	0750	OSSE SPEICAL EDUCATION - FULL SERVICE	\$863	7.00
	0752	OSSE SPEICAL EDUCATION - DIAGNOSTIC	\$490	7.00
	0754	OSSE SPEICAL EDUCATION - INCARCERATED	\$900	12.00
	0756	OSSE SPEICAL EDUCATION-IDEA	\$13,521	75.50
	0757	OSSE SPEICAL EDUCATION-PRESCHOOL	\$285	3.50
	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	\$269	0.00
	0780	MONITOR CHILDREN IN RESIDENTIAL TRMT CTR	\$850	10.50
	0783	DCPS HOD/SA BACKLOG ELIMINATION	\$674	6.00
	0799	FEDERAL MEDICAID TRANSFER	\$5,000	49.00
	0803	CAREER AND TECHNICAL EDUCATION	\$905	2.00

**FY 2016 Proposed Budget
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(Dollars in Thousands)

**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
	0810	BLACKMAN JONES HOSPITALITY SCHOOL SUPPOR	\$317	0.00
Subtotal: Intra-District Funds			\$100,083	497.41
Subtotal: Intra-District Funds			\$100,083	497.41
Total: District of Columbia Public Schools			\$885,942	8,114.94