

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>										
PERSONNEL	1010	3	0	0	0	0	0	0	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>										
BUDGET OPERATIONS	110F	31	0	0	0	0	0	0	0	0	0
ACCOUNTING OPERATIONS	120F	2	0	0	0	0	0	0	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>33</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SCHOOL SYSTEM MANAGEMENT</b>	<b>1500</b>										
SCHOOL ADMINISTRATIVE SUPPORT	1502	-96	0	0	0	0	0	0	0	0	0
SCHOOL TRANSFORMATION	1550	-8	0	0	0	0	0	0	0	0	0
<b>Subtotal: SCHOOL SYSTEM MANAGEMENT</b>		<b>-104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INSTRUCTIONAL PROGRAMS</b>	<b>2000</b>										
GENERAL EDUCATION	2100	126	0	0	0	0	0	0	0	0	0
EARLY CHILDHOOD EDUCATION	2200	-482	0	0	0	0	0	0	0	0	0
ESL/BILINGUAL EDUCATION	2300	-10	0	0	0	0	0	0	0	0	0
VOCATIONAL EDUCATION	2400	-28	0	0	0	0	0	0	0	0	0
AFTERSCHOOL PROGRAMS	2500	25	0	0	0	0	0	0	0	0	0
TEXTBOOK PROGRAM	2700	-30	0	0	0	0	0	0	0	0	0
INSTRUCTIONAL TECH AND SYSTEM SUPPORT	2900	-1	0	0	0	0	0	0	0	0	0
<b>Subtotal: INSTRUCTIONAL PROGRAMS</b>		<b>-399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL EDUCATION LOCAL</b>	<b>3000</b>										
SPECIAL EDUCATION INSTRUCTION	3030	-769	0	0	0	0	0	0	0	0	0
OSE RESOLUTION	3310	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: SPECIAL EDUCATION LOCAL</b>		<b>-769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INSTRUCTIONAL SUPPORT SERVICES</b>	<b>4000</b>										
CURRICULUM DEVELOP. AND IMPLEMENTATION	4200	-205	0	0	0	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT PROGRAMS	4300	-7	0	0	0	0	0	0	0	0	0
LOCAL GRANTS ADMINISTRATION	4600	-978	0	0	0	0	0	0	0	0	0
TEACHER INCENTIVE PROGRAM	4810	220	0	0	0	0	0	0	0	0	0
<b>Subtotal: INSTRUCTIONAL SUPPORT SERVICES</b>		<b>-970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>STUDENT SUPPORT SERVICES</b>	<b>5000</b>										
HEALTH SERVICES	5200	-10	0	0	0	0	0	0	0	0	0
ATHLETICS	5500	10	0	0	0	0	0	0	0	0	0
<b>Subtotal: STUDENT SUPPORT SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-INSTRUCTIONAL SUPPORT SERVICES</b>	<b>6000</b>										
CUSTODIAL SERVICES	6100	-50	0	0	0	0	0	0	0	0	0
<b>Subtotal: NON-INSTRUCTIONAL SUPPORT SERVICES</b>		<b>-50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-PROGRAMMATIC DEPARTMENTS</b>	<b>9090</b>										
YR END CLOSE	9960	115	0	0	0	0	0	0	0	0	0
<b>Subtotal: NON-PROGRAMMATIC DEPARTMENTS</b>		<b>115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CENTRAL</b>	<b>C100</b>										
OFFICE OF THE CHIEF OPERATING OFFICER	C010	13,811	13,573	6,105	-7,468	5,985	120	6,105	0	0	0
OFFICE OF INSTRUCTIONAL PRACTICE	C020	12,956	983	644	-339	644	0	644	0	0	0
OFFICE OF TALENT AND CULTURE	C025	0	0	5,720	5,720	4,866	0	4,866	855	0	0
OFFICE OF SPECIALIZED INSTRUCTION	C030	4,312	1,478	0	-1,478	0	0	0	0	0	0
OFFICE OF CHIEF OF STAFF	C040	6,985	6,108	4,050	-2,058	2,350	0	2,350	275	0	1,425
OFFICE OF PLNG AND POST SEC. READINESS	C060	0	680	0	-680	0	0	0	0	0	0
OFFICE OF TEACHING AND LEARNING	C065	960	1,136	1,711	575	532	0	532	620	0	559
OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	C070	1,206	1,342	1,264	-78	1,264	0	1,264	0	0	0
OFFICE OF CHIEF FINANCIAL OFFICER	C075	3,739	3,249	2,923	-325	2,628	0	2,628	295	0	0
OFFICE OF GENERAL COUNSEL	C080	2,691	5,357	6,162	805	6,162	0	6,162	0	0	0
OFFICE OF INNOVATION AND RESEARCH	C085	0	872	724	-148	724	0	724	0	0	0
<b>Subtotal: CENTRAL</b>		<b>46,660</b>	<b>34,777</b>	<b>29,303</b>	<b>-5,474</b>	<b>25,155</b>	<b>120</b>	<b>25,275</b>	<b>2,045</b>	<b>0</b>	<b>1,984</b>
<b>DC PUBLIC SCHOOLS</b>	<b>S100</b>										
BALLOU STAY	AA01	3,226	2,726	3,222	496	2,949	0	2,949	260	0	12
CHOICE ACADEMY	AB01	1,053	944	949	5	862	0	862	87	0	0
INCARCERATED YOUTH PROGRAM	AC01	1,416	1,321	1,095	-225	195	0	195	0	0	900
MAMIE D. LEE	AD01	1,939	0	0	0	0	0	0	0	0	0
ROOSEVELT STAY	AE01	3,303	3,171	3,452	281	3,259	0	3,259	173	0	20
SHARPE HEALTH	AF01	2,340	0	0	0	0	0	0	0	0	0

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YOUTH SERVICES CENTER	AG01	2,278	1,961	2,500	539	0	0	0	0	0	2,500
LUKE MOORE	AH01	4,016	3,421	3,255	-167	2,910	0	2,910	87	0	258
RIVER TERRACE SPECIAL EDUCATION CAMPUS	AI01	585	3,410	3,881	471	3,722	0	3,722	87	0	72
BRIGHTWOOD EC	CA01	8,107	8,315	8,453	138	7,768	0	7,768	343	0	342
BROOKLAND EC @ BUNKER HILL	CB01	2,476	0	0	0	0	0	0	0	0	0
BROWNE EC	CC01	5,309	4,959	4,921	-39	4,436	0	4,436	87	0	398
BURROUGHS EC	CD01	4,673	3,623	3,693	70	3,454	0	3,454	87	0	153
CARDOZO EC @ MEYER	CE01	11,025	11,767	12,274	507	11,292	71	11,362	302	0	610
COLUMBIA HEIGHTS EC (CHEC)	CF01	12,381	13,853	14,090	237	12,887	71	12,958	540	0	592
LANGDON EC	CG01	4,400	3,276	3,668	392	3,423	0	3,423	87	0	159
LASALLE-BACKUS EC	CH01	5,354	5,237	5,201	-36	4,806	0	4,806	87	0	308
MCKINLEY TECHNOLOGY EC	CI01	9,660	0	0	0	0	0	0	0	0	0
NOYES EC	CJ01	3,718	3,187	3,100	-86	2,900	0	2,900	87	0	113
OYSTER-ADAMS BILINGUAL SCHOOL (ADAMS)	CK01	8,077	7,677	7,773	96	7,583	0	7,583	173	0	17
RAYMOND EC	CL01	6,454	7,002	7,174	172	6,718	0	6,718	173	0	283
SCHOOL WITHOUT WALLS EC	CM01	9,914	0	0	0	0	0	0	0	0	0
TAKOMA EC	CN01	5,909	5,684	5,819	135	5,349	0	5,349	229	0	241
TRUESDELL EC	CO01	6,297	7,048	7,376	328	6,858	0	6,858	229	0	290
WALKER-JONES EC	CP01	5,716	5,781	5,728	-53	5,295	0	5,295	173	0	260
WEST EC	CQ01	3,278	3,596	3,854	258	3,609	0	3,609	87	0	159
WHEATLEY EC	CR01	4,893	5,038	4,818	-220	4,496	0	4,496	114	0	208
WHITTIER EC	CS01	5,332	5,101	5,053	-48	4,769	0	4,769	87	0	197
AITON ELEMENTARY SCHOOL	EA01	3,271	3,498	3,559	61	3,105	0	3,105	87	0	367
AMIDON-BOWEN ELEMENTARY SCHOOL	EB01	3,872	4,213	4,232	19	3,911	0	3,911	128	0	193
BANCROFT ELEMENTARY SCHOOL	EC01	5,923	6,248	6,322	74	5,816	0	5,816	256	0	249
BARNARD ELEMENTARY SCHOOL	ED01	7,136	7,090	7,175	85	6,555	0	6,555	260	0	360
BEERS ELEMENTARY SCHOOL	EE01	5,321	5,156	5,186	30	4,862	0	4,862	142	0	183
BRENT ELEMENTARY SCHOOL	EF01	3,615	3,527	3,591	63	3,494	0	3,494	87	0	10
MONROE ELEMENTARY SCHOOL	EG01	6,375	6,539	6,338	-201	5,935	0	5,935	173	0	229
BURRVILLE ELEMENTARY SCHOOL	EH01	3,665	3,874	3,816	-58	3,560	0	3,560	87	0	169
C W HARRIS ELEMENTARY SCHOOL	EI01	3,612	4,066	4,143	77	3,906	0	3,906	114	0	123

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CAPITOL HILL MONTESSORI SCHOOL @ LOGAN	EJ01	3,296	3,205	3,461	256	3,366	0	3,366	87	0	8
CLEVELAND ELEMENTARY SCHOOL	EK01	3,695	3,509	3,810	301	3,558	0	3,558	87	0	166
DREW ELEMENTARY SCHOOL	EL01	2,554	3,063	3,314	251	2,853	0	2,853	87	0	374
EATON ELEMENTARY SCHOOL	EM01	4,283	3,982	3,997	15	3,811	0	3,811	173	0	12
GARFIELD ELEMENTARY SCHOOL	EN01	3,421	3,503	4,032	528	3,783	0	3,783	114	0	134
GARRISON ELEMENTARY SCHOOL	EO01	3,482	3,749	3,802	53	3,540	0	3,540	128	0	134
H D COOKE ELEMENTARY SCHOOL	EP01	4,597	5,175	5,400	225	5,088	0	5,088	114	0	198
HEARST ELEMENTARY SCHOOL	EQ01	3,149	3,406	3,491	85	3,396	0	3,396	87	0	8
HENDLEY ELEMENTARY SCHOOL	ER01	5,004	5,192	5,289	97	4,836	0	4,836	173	0	279
HOUSTON ELEMENTARY SCHOOL	ES01	3,787	3,418	3,565	147	3,364	0	3,364	87	0	114
HYDE ADDISON ELEMENTARY SCHOOL	ET01	3,051	3,079	3,207	128	3,112	0	3,112	87	0	8
J O WILSON ELEMENTARY SCHOOL	EU01	5,092	5,349	5,534	185	5,001	0	5,001	229	0	304
JANNEY ELEMENTARY SCHOOL	EV01	5,867	6,090	6,155	66	5,877	0	5,877	260	0	18
KETCHAM ELEMENTARY SCHOOL	EW01	3,026	3,505	3,695	190	3,379	0	3,379	128	0	188
KEY ELEMENTARY SCHOOL	EX01	3,316	3,259	3,528	269	3,431	0	3,431	87	0	10
KIMBALL ELEMENTARY SCHOOL	EY01	3,681	3,775	3,886	110	3,593	0	3,593	87	0	206
M.L. KING ELEMENTARY SCHOOL	EZ01	4,541	4,257	4,662	406	4,126	0	4,126	87	0	449
ANACOSTIA HIGH SCHOOL	HA01	8,820	8,755	8,685	-69	7,868	71	7,939	215	0	532
BALLOU HIGH SCHOOL	HB01	10,034	10,507	11,834	1,327	10,676	0	10,676	302	0	857
BENJAMIN BANNEKER HIGH SCHOOL	HC01	4,350	4,079	4,296	217	3,934	0	3,934	173	0	189
COOLIDGE HIGH SCHOOL	HD01	5,819	6,103	6,314	211	5,665	71	5,736	142	0	436
DUNBAR HIGH SCHOOL	HE01	7,711	8,079	8,215	136	7,372	71	7,443	260	0	512
EASTERN HIGH SCHOOL	HF01	10,060	10,734	10,241	-493	9,062	71	9,133	402	0	706
ELLINGTON SCHOOL OF THE ARTS	HG01	6,132	6,148	6,691	543	6,504	0	6,504	173	0	13
FILLMORE ARTS CENTER	HH01	1,449	1,518	0	-1,518	0	0	0	0	0	0
PHELPS ARCHITECTURE CONST. AND ENG. HS	HI01	4,431	4,173	3,910	-264	3,611	0	3,611	87	0	212
ROOSEVELT HIGH SCHOOL	HJ01	5,927	7,322	8,569	1,247	7,959	71	8,030	173	0	366
WASHINGTON METROPOLITAN HS(FORMERLY YEA)	HK01	3,574	3,388	3,233	-155	2,857	0	2,857	87	0	289
WILSON HIGH SCHOOL	HL01	16,020	14,528	14,969	442	14,285	71	14,356	434	0	180
WOODSON, H. D. HIGH SCHOOL	HM01	8,197	7,645	8,888	1,243	7,756	71	7,826	201	0	860
MCKINLEY TECHNOLOGY HIGH SCHOOL	HN01	9	6,573	7,040	467	6,267	71	6,338	260	0	443

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SCHOOL W/O WALLS HIGH SCHOOL	HO01	7	4,927	4,815	-111	4,627	0	4,627	173	0	15
SCHOOL A	HP01	0	0	2,627	2,627	2,491	0	2,491	87	0	50
LAFAYETTE ELEMENTARY SCHOOL	LA01	6,420	5,877	6,001	124	5,723	0	5,723	260	0	18
LANGLEY EDUCATION CENTER	LB01	4,032	4,108	4,084	-24	3,845	0	3,845	87	0	152
LECKIE ELEMENTARY SCHOOL	LC01	4,617	4,792	5,272	480	4,726	0	4,726	201	0	345
LUDLOW TALYOR ELEMENTARY SCHOOL	LD01	4,188	4,168	4,675	507	4,389	0	4,389	87	0	200
MALCOLM X ELEMENTARY SCHOOL	LE01	2,517	2,995	3,255	260	3,069	0	3,069	87	0	99
MANN ELEMENTARY SCHOOL	LF01	3,000	3,227	3,515	288	3,420	0	3,420	87	0	9
MARIE REED ELEMENTARY SCHOOL	LG01	5,088	4,741	5,028	287	4,703	0	4,703	114	0	211
MAURY ELEMENTARY SCHOOL	LH01	3,406	3,376	3,622	246	3,526	0	3,526	87	0	10
MINER ELEMENTARY SCHOOL	LI01	5,230	4,756	4,776	20	4,478	0	4,478	87	0	211
MOTEN ELEMENTARY SCHOOL	LJ01	4,161	4,633	4,604	-30	4,057	0	4,057	87	0	460
MURCH ELEMENTARY SCHOOL	LK01	5,897	5,574	5,317	-257	5,041	0	5,041	260	0	16
NALLE ELEMENTARY SCHOOL	LL01	4,092	4,374	4,301	-73	3,825	0	3,825	87	0	389
ORR ELEMENTARY SCHOOL	LM01	3,955	4,225	4,633	408	4,371	0	4,371	87	0	175
PATTERSON ELEMENTARY SCHOOL	LN01	4,855	4,856	5,156	300	4,473	0	4,473	87	0	596
PAYNE ELEMENTARY SCHOOL	LO01	3,984	4,007	4,020	13	3,722	0	3,722	87	0	211
PEABODY ELEMENTARY SCHOOL	LP01	2,495	2,282	2,365	83	2,272	0	2,272	87	0	6
PLUMMER ELEMENTARY SCHOOL	LQ01	4,595	5,090	4,859	-230	4,505	0	4,505	114	0	240
POWELL ELEMENTARY SCHOOL	LR01	5,374	6,314	6,462	149	5,976	0	5,976	229	0	258
RANDLE HIGHLAND ELEMENTARY SCHOOL	LS01	4,034	3,836	3,844	8	3,533	0	3,533	87	0	224
ROSS ELEMENTARY SCHOOL	LT01	1,963	1,799	1,985	186	1,894	0	1,894	87	0	4
SAVOY ELEMENTARY SCHOOL	LU01	4,416	4,352	4,141	-211	3,808	0	3,808	128	0	204
SCHOOL WITHIN SCHOOL ELEMENTARY SCHOOL	LV01	2,886	3,061	3,581	520	3,486	0	3,486	87	0	8
SEATON ELEMENTARY SCHOOL	LW01	4,121	4,584	4,591	7	4,342	0	4,342	87	0	162
SHEPHERD ELEMENTARY SCHOOL	LX01	3,101	3,033	3,389	356	3,294	0	3,294	87	0	8
SIMON ELEMENTARY SCHOOL	LY01	3,403	3,183	3,204	21	2,952	0	2,952	87	0	166
DEAL MIDDLE SCHOOL	MA01	10,399	10,951	11,561	610	11,094	0	11,094	434	0	34
ELIOT-HINE MIDDLE SCHOOL	MB01	3,500	3,688	3,595	-94	3,380	0	3,380	128	0	87
HARDY MIDDLE SCHOOL	MC01	4,601	4,150	4,258	108	4,098	0	4,098	87	0	74
HART MIDDLE SCHOOL	MD01	6,559	6,394	6,169	-224	5,790	0	5,790	87	0	293

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JEFFERSON ACADEMY MIDDLE SCHOOL	ME01	3,624	4,096	3,976	-120	3,601	0	3,601	128	0	247
JOHNSON JOHN HAYDEN MIDDLE SCHOOL	MF01	3,794	4,154	3,978	-176	3,770	0	3,770	87	0	121
KELLY MILLER MIDDLE SCHOOL	MG01	5,639	6,072	5,802	-270	5,528	0	5,528	87	0	187
KRAMER MIDDLE SCHOOL	MH01	4,180	4,192	4,044	-148	3,854	0	3,854	87	0	103
SOUSA MIDDLE SCHOOL	MI01	3,588	3,303	3,247	-56	2,922	0	2,922	87	0	239
STUART-HOBSON@CAPITAL HILL MIDDLE SCHOOL	MJ01	3,970	4,150	4,120	-30	3,812	0	3,812	87	0	221
BROOKLAND MIDDLE SCHOOL	MK01	670	3,548	3,525	-24	3,220	0	3,220	173	0	131
MCKINLEY MIDDLE SCHOOL	ML01	1	2,834	2,943	109	2,762	0	2,762	87	0	95
SCHOOL W/O WALLS MS @ FRANCIS-STEVENS	MM01	38	5,401	5,256	-145	5,061	0	5,061	87	0	108
MACFARLAND MS	MN01	0	0	1,497	1,497	1,383	0	1,383	87	0	27
SMOTHERS ELEMENTARY SCHOOL	NA01	3,585	3,495	3,712	216	3,413	0	3,413	87	0	212
STANTON ELEMENTARY SCHOOL	NB01	5,260	5,408	5,137	-271	4,671	0	4,671	201	0	265
STODDERT ELEMENTARY SCHOOL	NC01	4,318	3,809	4,044	235	3,946	0	3,946	87	0	11
THOMAS ELEMENTARY SCHOOL	ND01	4,997	4,785	5,022	237	4,680	0	4,680	87	0	255
THOMSON ELEMENTARY SCHOOL	NE01	3,815	3,796	3,758	-38	3,519	0	3,519	87	0	152
TUBMAN ELEMENTARY SCHOOL	NF01	6,348	6,049	6,619	569	6,149	0	6,149	242	0	227
TURNER ELEMENTARY SCHOOL	NG01	4,366	4,868	5,341	473	4,874	0	4,874	215	0	252
TYLER ELEMENTARY SCHOOL	NH01	5,669	5,903	5,898	-5	5,475	0	5,475	173	0	249
WATKINS ELEMENTARY SCHOOL	NI01	4,475	4,294	4,092	-201	3,833	0	3,833	87	0	173
VAN NESS ELEMENTARY SCHOOL	NJ01	309	1,637	1,830	193	1,740	0	1,740	87	0	3
DOROTHY I. HEIGHT ELEMENTARY SCHOOL	NK01	1,153	5,731	6,114	383	5,733	0	5,733	173	0	207
BUNKER HILL ELEMENTARY SCHOOL	NL01	336	2,213	2,255	41	2,070	0	2,070	87	0	98
SCHOOLWIDE	ZA10	144,444	157,032	176,414	19,382	135,666	1,263	136,930	5,000	0	34,484
<b>Subtotal: DC PUBLIC SCHOOLS</b>		<b>685,772</b>	<b>709,497</b>	<b>747,749</b>	<b>38,252</b>	<b>663,210</b>	<b>1,971</b>	<b>665,181</b>	<b>21,395</b>	<b>0</b>	<b>61,174</b>
<b>SCHOOL SUPPORT</b>	<b>SS00</b>										
OFFICE OF THE CHIEF OPERATING OFFICER	SA10	34,666	34,272	37,615	3,343	31,033	3,633	34,666	0	0	2,949
OFFICE OF INSTRUCTIONAL PRACTICE	SA20	8,697	17,218	14,599	-2,619	2,758	0	2,758	8,865	155	2,820
OFFICE OF TALENT AND CULTURE	SA25	0	0	397	397	397	0	397	0	0	0
OFFICE OF SPECIALIZED INSTRUCTION	SA30	44,846	46,454	0	-46,454	0	0	0	0	0	0
OFFICE OF CHIEF OF STAFF	SA40	2,514	5,228	3,120	-2,109	0	0	0	0	47	3,073
OFFICE OF THE CHIEF OF SCHOOLS	SA50	25,130	14,531	18,928	4,397	12,881	177	13,058	320	0	5,550

**FY 2017 Proposed Budget  
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*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

District of Columbia Public Schools Name	GAO Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
OFFICE OF PLNG AND POST SEC. READINESS	SA60	0	4,758	4,477	-281	1,746	0	1,746	0	0	2,731
OFFICE OF TEACHING AND LEARNING	SA65	22,246	16,332	48,088	31,757	17,825	0	17,825	9,023	18	21,222
OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	SA70	2,616	1,650	1,396	-254	1,383	0	1,383	0	0	13
OFFICE OF GENERAL COUNSEL	SA80	4,537	1,224	0	-1,224	0	0	0	0	0	0
<b>Subtotal: SCHOOL SUPPORT</b>		<b>145,253</b>	<b>141,668</b>	<b>128,621</b>	<b>-13,047</b>	<b>68,024</b>	<b>3,810</b>	<b>71,834</b>	<b>18,208</b>	<b>220</b>	<b>38,359</b>
<b>Total: District of Columbia Public Schools</b>		<b>875,542</b>	<b>885,942</b>	<b>905,673</b>	<b>19,731</b>	<b>756,389</b>	<b>5,901</b>	<b>762,290</b>	<b>41,648</b>	<b>220</b>	<b>101,516</b>

**FY 2017 Proposed Budget  
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(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**GAO District of Columbia Public Schools**

**1000 Agency Management**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
<b>Subtotal: NPS</b>	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
<b>Total 1000</b>	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

**100F Agency Financial Operations**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	0	0	0	0	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0041	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
<b>Subtotal: NPS</b>	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
<b>Total 100F</b>	2	0	0	0	31	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0

**1500 School System Management**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	-8	0	0	0
0013	-93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-93	0	0	0
<b>Subtotal: PS</b>	-93	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	-101	0	0	0
0041	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
<b>Subtotal: NPS</b>	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
<b>Total 1500</b>	-96	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	-104	0	0	0

**2000 Instructional Programs**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	-421	0	0	0	-382	0	0	0	1	0	0	0	-47	0	0	0	-849	0	0	0
0012	0	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0013	175	0	0	0	0	0	0	0	-2	0	0	0	0	0	0	0	173	0	0	0
0014	0	0	0	0	-56	0	0	0	-1	0	0	0	33	0	0	0	-23	0	0	0
<b>Subtotal: PS</b>	-246	0	0	0	-443	0	0	0	-2	0	0	0	-14	0	0	0	-704	0	0	0
0020	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
0041	275	0	0	0	-20	0	0	0	0	0	0	0	0	0	0	0	255	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0070	-28	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0
<b>Subtotal: NPS</b>	327	0	0	0	-23	0	0	0	0	0	0	0	1	0	0	0	305	0	0	0



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**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
<b>Total 2000</b>	81	0	0	0	-466	0	0	0	-2	0	0	0	-13	0	0	0	-399	0	0	0

**3000 Special Education Local**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	-709	0	0	0	-709	0	0	0
0013	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0
<b>Subtotal: PS</b>	-30	0	0	0	0	0	0	0	0	0	0	0	-709	0	0	0	-739	0	0	0
0020	315	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	315	0	0	0
0040	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0041	-566	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-566	0	0	0
0070	170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	0	0	0
<b>Subtotal: NPS</b>	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0
<b>Total 3000</b>	-60	0	0	0	0	0	0	0	0	0	0	0	-709	0	0	0	-769	0	0	0

**4000 Instructional Support Services**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	-1,098	0	0	0	-1,098	0	0	0
0013	0	0	0	0	220	0	0	0	0	0	0	0	0	0	0	0	220	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	220	0	0	0	0	0	0	0	-1,098	0	0	0	-878	0	0	0
0020	-84	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-85	0	0	0
0040	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	-90	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-92	0	0	0
<b>Total 4000</b>	-90	0	0	0	219	0	0	0	0	0	0	0	-1,098	0	0	0	-970	0	0	0

**5000 Student Support Services**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	-8	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
0014	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	-10	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
0041	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
<b>Subtotal: NPS</b>	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
<b>Total 5000</b>	10	0	0	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**6000 Non-Instructional Support Services**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0013	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-50	0	0	0
<b>Subtotal: PS</b>	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-50	0	0	0
<b>Total 6000</b>	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-50	0	0	0

**9090 Non-Programmatic Departments**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	0	0	0
<b>Subtotal: PS</b>	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	0	0	0
<b>Total 9090</b>	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	0	0	0

**C100 Central**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	19,164	12,440	16,728	4,288	790	504	1,763	1,259	122	0	0	0	4,075	1,959	1,322	-637	24,152	14,902	19,812	4,910
0012	537	0	0	0	29	0	0	0	0	0	0	0	71	0	0	0	637	0	0	0
0013	344	112	102	-10	-44	0	0	0	389	0	0	0	80	0	0	0	769	112	102	-10
0014	3,728	2,369	2,004	-365	192	96	282	186	13	0	0	0	848	373	220	-153	4,781	2,839	2,507	-332
0015	24	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
<b>Subtotal: PS</b>	23,796	14,921	18,834	3,913	968	599	2,045	1,445	524	0	0	0	5,074	2,332	1,543	-790	30,363	17,853	22,421	4,568
0020	411	499	279	-220	28	15	0	-15	0	0	0	0	29	0	71	71	468	514	349	-165
0030	181	186	0	-186	0	0	0	0	0	0	0	0	0	0	0	0	181	186	0	-186
0031	1	57	1	-56	0	0	0	0	0	0	0	0	0	0	0	0	1	57	1	-56
0032	6,881	7,087	0	-7,087	0	0	0	0	0	0	0	0	0	0	0	0	6,881	7,087	0	-7,087
0034	0	70	0	-70	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	-70
0040	1,134	5,460	3,783	-1,676	47	10	0	-10	0	0	0	0	892	106	130	24	2,073	5,575	3,913	-1,662
0041	788	1,460	2,050	590	2,714	0	0	0	0	0	0	0	2,034	1,542	181	-1,361	5,536	3,002	2,231	-771
0050	469	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	469	0	0	0
0070	515	404	328	-77	134	0	0	0	0	0	0	0	39	29	60	31	688	433	387	-45
<b>Subtotal: NPS</b>	10,380	15,223	6,440	-8,782	2,923	25	0	-25	0	0	0	0	2,994	1,676	441	-1,235	16,297	16,924	6,882	-10,042
<b>Total C100</b>	34,176	30,144	25,275	-4,869	3,891	625	2,045	1,420	524	0	0	0	8,069	4,009	1,984	-2,025	46,660	34,777	29,303	-5,474

**S100 Dc Public Schools**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	405,037	443,604	442,168	-1,436	15,603	16,483	19,438	2,954	29	0	0	0	21,584	22,926	20,054	-2,872	442,253	483,013	481,659	-1,354
0012	28,737	8,104	36,109	28,006	25	0	0	0	0	0	0	0	4,309	26	3,433	3,407	33,071	8,130	39,543	31,413
0013	15,129	17,106	21,304	4,199	10,021	2,024	0	-2,024	50	0	0	0	81	3,275	2,778	-497	25,281	22,405	24,082	1,677
0014	61,419	60,069	61,848	1,779	1,683	2,169	1,957	-212	1	0	0	0	2,821	2,838	2,885	47	65,925	65,076	66,690	1,614
0015	3,402	1,003	889	-114	-2	0	0	0	0	0	0	0	0	9	0	-9	3,400	1,012	889	-123

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**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
<b>Subtotal: PS</b>	513,725	529,885	562,319	32,433	27,331	20,677	21,395	718	80	0	0	0	28,795	29,074	29,150	76	569,930	579,636	612,864	33,227
0020	7,600	10,611	7,516	-3,095	0	0	0	0	8	0	0	0	893	321	1,090	769	8,501	10,932	8,606	-2,326
0030	20,400	21,835	21,943	108	0	0	0	0	0	0	0	0	0	0	0	0	20,400	21,835	21,943	108
0031	3,391	3,522	3,585	62	0	0	0	0	0	0	0	0	0	0	0	0	3,391	3,522	3,585	62
0032	0	0	7,056	7,056	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,056	7,056
0034	675	21	91	70	0	0	0	0	0	0	0	0	0	0	0	0	675	21	91	70
0040	3,238	4,724	3,240	-1,484	0	0	0	0	1	0	0	0	658	89	968	879	3,897	4,813	4,208	-605
0041	35,149	37,359	46,732	9,374	0	344	0	-344	1	0	0	0	30,626	30,623	29,697	-926	65,775	68,325	76,429	8,104
0050	5,239	6,537	6,126	-411	0	5,000	0	-5,000	0	0	0	0	17	0	5	5	5,255	11,538	6,131	-5,406
0070	6,827	8,857	6,573	-2,285	0	0	0	0	32	0	0	0	1,089	18	264	246	7,948	8,875	6,836	-2,038
<b>Subtotal: NPS</b>	82,517	93,466	102,862	9,396	0	5,344	0	-5,344	42	0	0	0	33,283	31,051	32,023	973	115,842	129,861	134,886	5,025
<b>Total S100</b>	596,242	623,351	665,181	41,830	27,331	26,021	21,395	-4,626	122	0	0	0	62,077	60,125	61,174	1,048	685,772	709,497	747,749	38,252

**SS00 School Support**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	27,572	28,698	31,532	2,834	11,450	15,471	11,500	-3,970	13	0	6	6	12,097	17,793	19,521	1,728	51,133	61,961	62,559	598
0012	48	410	262	-148	309	0	0	0	2	0	0	0	132	0	0	0	491	410	262	-148
0013	1,863	313	274	-38	481	505	311	-194	307	0	166	166	468	148	265	117	3,119	966	1,016	50
0014	4,971	5,468	3,976	-1,492	1,945	2,392	1,693	-699	1	0	1	1	2,481	3,365	3,071	-293	9,399	11,225	8,742	-2,483
0015	423	335	332	-3	2	0	0	0	0	0	0	0	12	36	0	-36	437	371	332	-39
<b>Subtotal: PS</b>	34,878	35,223	36,376	1,153	14,187	18,368	13,504	-4,864	324	0	173	173	15,189	21,342	22,857	1,515	64,579	74,933	72,910	-2,023
0020	2,211	1,883	1,161	-722	1,610	1,895	1,297	-598	0	0	0	0	5,741	931	1,999	1,068	9,561	4,709	4,457	-252
0031	-359	0	0	0	0	16	22	6	0	0	0	0	0	7	8	0	-359	23	30	7
0032	0	16	0	-16	0	5	0	-5	0	0	0	0	0	0	0	0	0	21	0	-21
0040	11,251	5,417	2,548	-2,870	1,169	1,117	1,283	166	0	0	0	0	402	1,691	5,584	3,893	12,822	8,226	9,415	1,189
0041	33,350	35,853	29,204	-6,650	3,147	2,636	1,991	-646	25	0	47	47	13,515	10,219	6,143	-4,076	50,038	48,709	37,384	-11,325
0050	427	0	0	0	15	14	40	26	0	0	0	0	35	889	11	-878	477	903	51	-853
0070	3,002	2,742	2,546	-196	398	533	71	-463	22	0	0	0	4,713	870	1,757	887	8,136	4,145	4,374	229
<b>Subtotal: NPS</b>	49,882	45,911	35,458	-10,453	6,338	6,217	4,704	-1,513	48	0	47	47	24,406	14,607	15,502	895	80,674	66,735	55,711	-11,025
<b>Total SS00</b>	84,760	81,134	71,834	-9,300	20,525	24,585	18,208	-6,377	372	0	220	220	39,596	35,949	38,359	2,410	145,253	141,668	128,621	-13,047
<b>Total budget</b>	715,093	734,629	762,290	27,660	51,520	51,230	41,648	-9,583	1,015	0	220	220	107,914	100,083	101,516	1,434	875,542	885,942	905,673	19,731

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**GAO District of Columbia Public Schools**

**1000 Agency Management**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
<b>Subtotal: NPS</b>	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
<b>Total 1000</b>	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
<b>Subtotal: NPS</b>	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
<b>Total 100F</b>	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

**1500 School System Management**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	-93	0	0	0	0	0	0	0	0	0	0	0	-93	0	0	0
<b>Subtotal: PS</b>	-93	0	0	0	0	0	0	0	0	0	0	0	-93	0	0	0
0041	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
<b>Subtotal: NPS</b>	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
<b>Total 1500</b>	-96	0	0	0	0	0	0	0	0	0	0	0	-96	0	0	0

**2000 Instructional Programs**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	-421	0	0	0	0	0	0	0	0	0	0	0	-421	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	175	0	0	0	0	0	0	0	0	0	0	0	175	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	-246	0	0	0	0	0	0	0	0	0	0	0	-246	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	80	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
0041	275	0	0	0	0	0	0	0	0	0	0	0	275	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	-28	0	0	0	0	0	0	0	0	0	0	0	-28	0	0	0
<b>Subtotal: NPS</b>	327	0	0	0	0	0	0	0	0	0	0	0	327	0	0	0

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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
<b>Total 2000</b>	81	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0

**3000 Special Education Local**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	-30	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0
<b>Subtotal: PS</b>	-30	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0
0020	315	0	0	0	0	0	0	0	0	0	0	0	315	0	0	0
0040	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0041	-566	0	0	0	0	0	0	0	0	0	0	0	-566	0	0	0
0070	170	0	0	0	0	0	0	0	0	0	0	0	170	0	0	0
<b>Subtotal: NPS</b>	-30	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0
<b>Total 3000</b>	-60	0	0	0	0	0	0	0	0	0	0	0	-60	0	0	0

**4000 Instructional Support Services**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	-84	0	0	0	0	0	0	0	0	0	0	0	-84	0	0	0
0040	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	-90	0	0	0	0	0	0	0	0	0	0	0	-90	0	0	0
<b>Total 4000</b>	-90	0	0	0	0	0	0	0	0	0	0	0	-90	0	0	0

**5000 Student Support Services**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
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
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
<b>Subtotal: NPS</b>	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
<b>Total 5000</b>	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0

**6000 Non-Instructional Support Services**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0013	-50	0	0	0	0	0	0	0	0	0	0	0	-50	0	0	0
<b>Subtotal: PS</b>	-50	0	0	0	0	0	0	0	0	0	0	0	-50	0	0	0
<b>Total 6000</b>	-50	0	0	0	0	0	0	0	0	0	0	0	-50	0	0	0

**9090 Non-Programmatic Departments**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	115	0	0	0	0	0	0	0	0	0	0	0	115	0	0	0
<b>Subtotal: PS</b>	115	0	0	0	0	0	0	0	0	0	0	0	115	0	0	0
<b>Total 9090</b>	115	0	0	0	0	0	0	0	0	0	0	0	115	0	0	0

**C100 Central**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	19,164	12,440	16,728	4,288	0	0	0	0	0	0	0	0	19,164	12,440	16,728	4,288
0012	537	0	0	0	0	0	0	0	0	0	0	0	537	0	0	0
0013	344	112	102	-10	0	0	0	0	0	0	0	0	344	112	102	-10
0014	3,728	2,369	2,004	-365	0	0	0	0	0	0	0	0	3,728	2,369	2,004	-365
0015	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
<b>Subtotal: PS</b>	23,796	14,921	18,834	3,913	0	0	0	0	0	0	0	0	23,796	14,921	18,834	3,913
0020	411	499	279	-220	0	0	0	0	0	0	0	0	411	499	279	-220
0030	181	186	0	-186	0	0	0	0	0	0	0	0	181	186	0	-186
0031	1	57	1	-56	0	0	0	0	0	0	0	0	1	57	1	-56
0032	6,881	7,087	0	-7,087	0	0	0	0	0	0	0	0	6,881	7,087	0	-7,087
0034	0	70	0	-70	0	0	0	0	0	0	0	0	0	70	0	-70
0040	1,134	5,460	3,783	-1,676	0	0	0	0	0	0	0	0	1,134	5,460	3,783	-1,676
0041	651	1,340	1,930	590	0	0	0	0	137	120	120	0	788	1,460	2,050	590
0050	469	0	0	0	0	0	0	0	0	0	0	0	469	0	0	0
0070	515	404	328	-77	0	0	0	0	0	0	0	0	515	404	328	-77
<b>Subtotal: NPS</b>	10,243	15,103	6,321	-8,782	0	0	0	0	137	120	120	0	10,380	15,223	6,440	-8,782
<b>Total C100</b>	34,039	30,024	25,155	-4,869	0	0	0	0	137	120	120	0	34,176	30,144	25,275	-4,869

**S100 Dc Public Schools**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	404,036	442,863	441,550	-1,313	0	0	0	0	1,001	741	618	-123	405,037	443,604	442,168	-1,436
0012	28,600	7,971	36,109	28,138	0	0	0	0	138	133	0	-133	28,737	8,104	36,109	28,006
0013	15,113	17,106	21,304	4,199	0	0	0	0	16	0	0	0	15,129	17,106	21,304	4,199
0014	61,270	59,972	61,758	1,786	0	0	0	0	149	97	90	-7	61,419	60,069	61,848	1,779
0015	3,402	1,003	889	-114	0	0	0	0	0	0	0	0	3,402	1,003	889	-114

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**Program Summary by  
Comptroller Source Group**

**Schedule  
40G-PBB**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
<b>Subtotal: PS</b>	512,421	528,915	561,611	32,696	0	0	0	0	1,303	970	708	-263	513,725	529,885	562,319	32,433
0020	7,596	10,492	7,444	-3,047	0	0	0	0	4	119	72	-47	7,600	10,611	7,516	-3,095
0030	20,400	21,831	21,943	112	0	0	0	0	0	4	0	-4	20,400	21,835	21,943	108
0031	3,391	3,522	3,585	62	0	0	0	0	0	0	0	0	3,391	3,522	3,585	62
0032	0	0	7,056	7,056	0	0	0	0	0	0	0	0	0	0	7,056	7,056
0034	675	21	91	70	0	0	0	0	0	0	0	0	675	21	91	70
0040	3,227	4,639	3,166	-1,473	0	0	0	0	11	85	74	-11	3,238	4,724	3,240	-1,484
0041	33,286	36,287	45,615	9,328	0	0	0	0	1,863	1,072	1,117	46	35,149	37,359	46,732	9,374
0050	5,239	6,476	6,126	-350	0	0	0	0	0	61	0	-61	5,239	6,537	6,126	-411
0070	6,827	8,857	6,573	-2,285	0	0	0	0	0	0	0	0	6,827	8,857	6,573	-2,285
<b>Subtotal: NPS</b>	80,641	92,125	101,599	9,474	0	0	0	0	1,877	1,341	1,263	-78	82,517	93,466	102,862	9,396
<b>Total S100</b>	593,062	621,040	663,210	42,170	0	0	0	0	3,180	2,311	1,971	-340	596,242	623,351	665,181	41,830

**SS00 School Support**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	27,375	28,522	31,379	2,857	0	0	0	0	197	175	153	-23	27,572	28,698	31,532	2,834
0012	48	410	262	-148	0	0	0	0	0	0	0	0	48	410	262	-148
0013	1,862	313	274	-38	0	0	0	0	1	0	0	0	1,863	313	274	-38
0014	4,951	5,434	3,952	-1,482	0	0	0	0	20	34	24	-9	4,971	5,468	3,976	-1,492
0015	22	3	0	-3	0	0	0	0	401	332	332	0	423	335	332	-3
<b>Subtotal: PS</b>	34,258	34,682	35,867	1,185	0	0	0	0	620	541	509	-32	34,878	35,223	36,376	1,153
0020	2,211	1,883	1,114	-769	0	0	0	0	0	0	47	47	2,211	1,883	1,161	-722
0031	-359	0	0	0	0	0	0	0	0	0	0	0	-359	0	0	0
0032	0	16	0	-16	0	0	0	0	0	0	0	0	0	16	0	-16
0040	11,251	5,417	2,486	-2,931	0	0	0	0	0	0	62	62	11,251	5,417	2,548	-2,870
0041	30,281	31,687	26,011	-5,677	0	0	0	0	3,069	4,166	3,193	-973	33,350	35,853	29,204	-6,650
0050	427	0	0	0	0	0	0	0	0	0	0	0	427	0	0	0
0070	3,002	2,742	2,546	-196	0	0	0	0	0	0	0	0	3,002	2,742	2,546	-196
<b>Subtotal: NPS</b>	46,813	41,745	32,157	-9,588	0	0	0	0	3,069	4,166	3,301	-865	49,882	45,911	35,458	-10,453
<b>Total SS00</b>	81,071	76,428	68,024	-8,403	0	0	0	0	3,689	4,707	3,810	-897	84,760	81,134	71,834	-9,300
<b>Total budget</b>	708,087	727,492	756,389	28,897	0	0	0	0	7,006	7,138	5,901	-1,237	715,093	734,629	762,290	27,660

**FY 2017 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**GAO District of Columbia Public Schools**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	451,467	484,741	490,427	5,686	27,453	32,457	32,701	243	165	0	6	6	35,895	42,679	40,897	-1,781	514,980	559,877	564,031	4,154
0012	29,322	8,514	36,372	27,858	358	0	0	0	2	0	0	0	4,511	26	3,433	3,407	34,194	8,540	39,805	31,265
0013	17,338	17,530	21,681	4,150	10,677	2,529	311	-2,219	744	0	166	166	630	3,423	3,043	-381	29,389	23,483	25,200	1,717
0014	70,118	67,906	67,828	-78	3,794	4,657	3,932	-725	15	0	1	1	6,183	6,576	6,177	-399	80,110	79,139	77,938	-1,201
0015	3,849	1,338	1,221	-117	1	0	0	0	0	0	0	0	12	45	0	-45	3,861	1,383	1,221	-162
<b>Subtotal: PS</b>	<b>572,094</b>	<b>580,030</b>	<b>617,529</b>	<b>37,499</b>	<b>42,283</b>	<b>39,644</b>	<b>36,944</b>	<b>-2,700</b>	<b>926</b>	<b>0</b>	<b>173</b>	<b>173</b>	<b>47,230</b>	<b>52,749</b>	<b>53,550</b>	<b>801</b>	<b>662,534</b>	<b>672,422</b>	<b>708,195</b>	<b>35,773</b>
0020	10,453	12,992	8,956	-4,037	1,636	1,911	1,297	-613	8	0	0	0	6,663	1,252	3,160	1,908	18,760	16,155	13,412	-2,742
0030	20,581	22,021	21,943	-78	0	0	0	0	0	0	0	0	0	0	0	0	20,581	22,021	21,943	-78
0031	3,033	3,579	3,586	6	0	16	22	6	0	0	0	0	0	7	8	0	3,033	3,602	3,615	13
0032	6,881	7,103	7,056	-47	0	5	0	-5	0	0	0	0	0	0	0	0	6,881	7,108	7,056	-52
0034	675	91	91	0	0	0	0	0	0	0	0	0	0	0	0	0	675	91	91	0
0040	15,747	15,601	9,571	-6,030	1,216	1,127	1,283	156	1	0	0	0	1,952	1,886	6,682	4,796	18,916	18,614	17,536	-1,078
0041	69,008	74,672	77,986	3,314	5,841	2,980	1,991	-989	26	0	47	47	46,174	42,384	36,021	-6,363	121,049	120,036	116,044	-3,992
0050	6,134	6,537	6,126	-411	15	5,014	40	-4,974	0	0	0	0	53	889	16	-874	6,202	12,441	6,182	-6,259
0070	10,487	12,003	9,446	-2,557	529	533	71	-463	55	0	0	0	5,842	916	2,081	1,165	16,912	13,452	11,598	-1,855
<b>Subtotal: NPS</b>	<b>142,999</b>	<b>154,600</b>	<b>144,761</b>	<b>-9,839</b>	<b>9,237</b>	<b>11,586</b>	<b>4,704</b>	<b>-6,882</b>	<b>89</b>	<b>0</b>	<b>47</b>	<b>47</b>	<b>60,684</b>	<b>47,334</b>	<b>47,966</b>	<b>633</b>	<b>213,009</b>	<b>213,520</b>	<b>197,478</b>	<b>-16,042</b>
<b>Total budget</b>	<b>715,093</b>	<b>734,629</b>	<b>762,290</b>	<b>27,660</b>	<b>51,520</b>	<b>51,230</b>	<b>41,648</b>	<b>-9,583</b>	<b>1,015</b>	<b>0</b>	<b>220</b>	<b>220</b>	<b>107,914</b>	<b>100,083</b>	<b>101,516</b>	<b>1,434</b>	<b>875,542</b>	<b>885,942</b>	<b>905,673</b>	<b>19,731</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	234	92	811	719	76	0	0	0	5	0	0	0	65	0	53	53	380	92	864	772
0011	6,939	7,115	6,444	-671	205	410	367	-43	0	0	0	0	477	497	510	12	7,621	8,023	7,321	-701
<b>Total FTEs</b>	<b>7,173</b>	<b>7,208</b>	<b>7,256</b>	<b>48</b>	<b>281</b>	<b>410</b>	<b>367</b>	<b>-43</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>542</b>	<b>497</b>	<b>563</b>	<b>65</b>	<b>8,001</b>	<b>8,115</b>	<b>8,186</b>	<b>71</b>



**FY 2017 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**GAO District of Columbia Public Schools**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	450,269	483,825	489,657	5,832	0	0	0	0	1,198	916	770	-146	451,467	484,741	490,427	5,686
0012	29,184	8,381	36,372	27,990	0	0	0	0	138	133	0	-133	29,322	8,514	36,372	27,858
0013	17,321	17,530	21,681	4,150	0	0	0	0	16	0	0	0	17,338	17,530	21,681	4,150
0014	69,949	67,776	67,714	-61	0	0	0	0	169	131	114	-16	70,118	67,906	67,828	-78
0015	3,447	1,006	889	-117	0	0	0	0	401	332	332	0	3,849	1,338	1,221	-117
<b>Subtotal: PS</b>	<b>570,171</b>	<b>578,518</b>	<b>616,313</b>	<b>37,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,923</b>	<b>1,511</b>	<b>1,216</b>	<b>-295</b>	<b>572,094</b>	<b>580,030</b>	<b>617,529</b>	<b>37,499</b>
0020	10,449	12,873	8,837	-4,036	0	0	0	0	4	119	118	-1	10,453	12,992	8,956	-4,037
0030	20,581	22,017	21,943	-74	0	0	0	0	0	4	0	-4	20,581	22,021	21,943	-78
0031	3,033	3,579	3,586	6	0	0	0	0	0	0	0	0	3,033	3,579	3,586	6
0032	6,881	7,103	7,056	-47	0	0	0	0	0	0	0	0	6,881	7,103	7,056	-47
0034	675	91	91	0	0	0	0	0	0	0	0	0	675	91	91	0
0040	15,737	15,516	9,435	-6,080	0	0	0	0	11	85	136	51	15,747	15,601	9,571	-6,030
0041	63,940	69,314	73,556	4,241	0	0	0	0	5,069	5,357	4,430	-927	69,008	74,672	77,986	3,314
0050	6,134	6,476	6,126	-350	0	0	0	0	0	61	0	-61	6,134	6,537	6,126	-411
0070	10,487	12,003	9,446	-2,557	0	0	0	0	0	0	0	0	10,487	12,003	9,446	-2,557
<b>Subtotal: NPS</b>	<b>137,916</b>	<b>148,973</b>	<b>140,077</b>	<b>-8,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,083</b>	<b>5,627</b>	<b>4,684</b>	<b>-942</b>	<b>142,999</b>	<b>154,600</b>	<b>144,761</b>	<b>-9,839</b>
<b>Total budget</b>	<b>708,087</b>	<b>727,492</b>	<b>756,389</b>	<b>28,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,006</b>	<b>7,138</b>	<b>5,901</b>	<b>-1,237</b>	<b>715,093</b>	<b>734,629</b>	<b>762,290</b>	<b>27,660</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	232	92	811	719	0	0	0	0	2	0	0	0	234	92	811	719
0011	6,925	7,103	6,435	-668	0	0	0	0	14	12	10	-3	6,939	7,115	6,444	-671
<b>Total FTEs</b>	<b>7,157</b>	<b>7,195</b>	<b>7,246</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>12</b>	<b>10</b>	<b>-3</b>	<b>7,173</b>	<b>7,208</b>	<b>7,256</b>	<b>48</b>

**FY 2017 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary  
by Revenue Source**

Schedule

**80**

**GAO District of Columbia Public Schools**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$756,389	7,245.88
<b>Subtotal: Local Fund</b>			<b>\$756,389</b>	<b>7,245.88</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0602	ROTC	\$885	9.80
	0607	CUSTODIAL	\$332	0.00
	0609	SECURITY	\$427	0.00
	0611	CAFETERIA	\$657	0.00
	0613	VENDING MACHINE SALES	\$33	0.00
	0621	PARKING FEES	\$120	0.00
	0633	DHHS AFTERSCHOOL PROG-COPAYMENT	\$254	0.00
	0634	E-RATE EDUCATION FUND	\$3,193	0.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$5,901</b>	<b>9.80</b>
<b>Subtotal: General Fund</b>			<b>\$762,290</b>	<b>7,255.68</b>
<b>Federal Resources</b>				
<b>Federal Payments</b>				
	8110	FEDERAL PAYMENTS - INTERNAL	\$20,000	191.27
<b>Subtotal: Federal Payments</b>			<b>\$20,000</b>	<b>191.27</b>
<b>Federal Grant Fund</b>				
	000GAZ	IMPACT AID I	\$275	5.00
	000ZAF	HEADSTART	\$7,089	76.15
	00TIFP	TEACHER INCENTIVE FUND PROJECT	\$7,582	62.01
	HDST01	HEAD START SCHOOLWIDE	\$6,298	31.00
	HDST01	HEADSTART	\$84	0.00
	HIVAID	HIV/AIDS EDUCATION PROGRAM	\$320	2.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$21,648</b>	<b>176.16</b>
<b>Subtotal: Federal Resources</b>			<b>\$41,648</b>	<b>367.43</b>
<b>Private Funds</b>				

**FY 2017 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**GAO District of Columbia Public Schools**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>Private Grant Fund</b>				
	8400	PRIVATE GRANT FUND	\$220	0.00
<b>Subtotal: Private Grant Fund</b>			<b>\$220</b>	<b>0.00</b>
<b>Subtotal: Private Funds</b>			<b>\$220</b>	<b>0.00</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
0704		BOARD OF ELECTIONS & ETHICS	\$36	0.00
0705		DEPARTMRNT OF HUMAN SERVICES	\$400	4.00
0706		STATE EDUCATION OFFICE	\$3,704	16.00
0726		DEPARTMENT OF YOUTH REHABILITAION SVCS	\$2,500	30.02
0727		OSSE - SUB GRANTS TO LEA	\$2,731	8.00
0731		OSSE SUB GRANTS TO LEA - SEC 1003G	\$796	7.92
0733		OSSE SUB GRANTS TO LEA - TITLE 1	\$28,491	248.07
0735		OSSE SUB GRANTS TO LEA - TITLE 2	\$7,077	57.58
0736		OSSE SUB GRANTS TO LEA - TITLE 3	\$650	2.00
0738		OSSE SUB GRANTS TO LEA - TITLE 4 - B	\$350	0.00
0740		OSSE STATE REVENUE MATCH	\$345	0.00
0742		OSSE FOOD SERVICE - LUNCH	\$15,393	0.00
0743		OSSE FOOD SERVICE - BREAKFAST	\$6,266	0.00
0744		OSSE FOOD SERVICE - SUMMER	\$851	0.00
0746		OSSE SPEICAL EDUCATION - BLACKMAN JONES	\$697	10.00
0750		OSSE SPEICAL EDUCATION - FULL SERVICE	\$875	12.00
0752		OSSE SPEICAL EDUCATION - DIAGNOSTIC	\$490	7.00
0754		OSSE SPEICAL EDUCATION - INCARCERATED	\$900	11.38
0756		OSSE SPEICAL EDUCATION-IDEA	\$9,681	85.70
0757		OSSE SPEICAL EDUCATION-PRESCHOOL	\$99	1.00
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	\$1,117	0.00

**FY 2017 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**GAO District of Columbia Public Schools**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0772	AFTERSCHOOL SNACK AND SUPPER LIEU OF COM	\$269	0.00
	0780	MONITOR CHILDREN IN RESIDENTIAL TRMT CTR	\$850	9.00
	0783	DCPS HOD/SA BACKLOG ELIMINATION	\$674	6.00
	0799	FEDERAL MEDICAID TRANSFER	\$10,500	44.00
	0803	CAREER AND TECHNICAL EDUCATION	\$784	0.00
	0817	PRE-EMPLOYMENT TRANSITION SERVICES	\$242	3.00
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$101,516</b>	<b>562.67</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$101,516</b>	<b>562.67</b>
<b>Total: District of Columbia Public Schools</b>			<b>\$905,673</b>	<b>8,185.78</b>