

**FY 2018 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 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	0	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1045	4	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		3	0	0	0	0	0	0	0	0	0
INSTRUCTIONAL PROGRAMS	2000										
GENERAL EDUCATION	2100	0	0	0	0	0	0	0	0	0	0
SUBSTITUTE TEACHERS	2140	0	0	0	0	0	0	0	0	0	0
SUMMER SCHOOL PROGRAMS	2600	0	0	0	0	0	0	0	0	0	0
Subtotal: INSTRUCTIONAL PROGRAMS		0	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION STATE	7000										
SPECIAL EDUCATION TRANSPORTATION	7300	0	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION STATE		0	0	0	0	0	0	0	0	0	0
CENTRAL	C100										
OFFICE OF THE CHIEF OPERATING OFFICER	C010	14,553	6,105	13,240	7,135	13,074	166	13,240	0	0	0
OFFICE OF INSTRUCTIONAL PRACTICE	C020	1,708	644	2,024	1,380	777	0	777	0	1,055	192
OFFICE OF TALENT AND CULTURE	C025	0	5,720	487	-5,234	487	0	487	0	0	0
OFFICE OF SPECIALIZED INSTRUCTION	C030	1,598	0	0	0	0	0	0	0	0	0
OFFICE OF CHIEF OF STAFF	C040	4,668	4,050	4,515	465	911	0	911	261	0	3,343
OFFICE OF THE CHIEF OF SCHOOLS	C050	0	0	1,965	1,965	530	0	530	0	60	1,375
OFFICE OF PLNG AND POST SEC. READINESS	C060	84	0	0	0	0	0	0	0	0	0
OFFICE OF TEACHING AND LEARNING	C065	1,032	1,711	1,804	93	768	0	768	736	0	300
OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	C070	1,356	1,264	1,318	54	628	0	628	0	0	690
OFFICE OF CHIEF FINANCIAL OFFICER	C075	3,391	2,923	3,233	310	2,929	0	2,929	304	0	0
OFFICE OF GENERAL COUNSEL	C080	6,352	6,162	1,563	-4,599	664	0	664	0	0	899
OFFICE OF INNOVATION AND RESEARCH	C085	612	724	0	-724	0	0	0	0	0	0
Subtotal: CENTRAL		35,354	29,303	30,149	846	20,768	166	20,934	1,301	1,115	6,798
DC PUBLIC SCHOOLS	S100										
BALLOU STAY	AA01	3,096	3,222	3,576	355	3,564	0	3,564	0	0	12
CHOICE ACADEMY	AB01	1,125	949	1,058	108	1,058	0	1,058	0	0	0
INSPIRING YOUTH PROGRAM	AC01	1,668	1,095	1,232	136	171	0	171	0	0	1,061

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MAMIE D. LEE	AD01	2	0	0	0	0	0	0	0	0	0
ROOSEVELT STAY	AE01	3,705	3,452	4,325	872	4,308	0	4,308	0	0	16
YOUTH SERVICES CENTER	AG01	2,460	2,500	2,666	166	123	0	123	0	0	2,542
LUKE MOORE	AH01	3,793	3,255	3,540	285	3,408	0	3,408	0	0	132
RIVER TERRACE SPECIAL EDUCATION CAMPUS	AI01	3,682	3,881	4,636	755	4,578	0	4,578	0	0	58
BRIGHTWOOD EC	CA01	8,509	8,453	9,373	920	9,035	0	9,035	0	0	338
BROOKLAND EC @ BUNKER HILL	CB01	-5	0	0	0	0	0	0	0	0	0
BROWNE EC	CC01	5,268	4,921	4,913	-8	4,662	0	4,662	0	0	251
BURROUGHS EC	CD01	4,335	3,693	4,158	465	4,012	0	4,012	0	0	146
CARDOZO EC @ MEYER	CE01	12,615	12,274	13,274	1,000	12,624	0	12,624	0	0	650
COLUMBIA HEIGHTS EC (CHEC)	CF01	13,876	14,090	14,711	621	14,047	80	14,127	0	0	584
LANGDON EC	CG01	3,715	3,668	3,846	178	3,687	0	3,687	0	0	159
LASALLE-BACKUS EC	CH01	5,473	5,201	5,483	282	5,300	0	5,300	0	0	183
MCKINLEY TECHNOLOGY EC	CI01	-34	0	0	0	0	0	0	0	0	0
NOYES EC	CJ01	3,333	3,100	3,152	51	3,040	0	3,040	0	0	112
OYSTER-ADAMS BILINGUAL SCHOOL (ADAMS)	CK01	8,230	7,773	7,887	114	7,870	0	7,870	0	0	17
RAYMOND EC	CL01	7,332	7,174	8,437	1,263	8,161	0	8,161	0	0	277
SCHOOL WITHOUT WALLS EC	CM01	11	0	0	0	0	0	0	0	0	0
TAKOMA EC	CN01	5,762	5,819	6,071	252	5,817	0	5,817	0	0	254
TRUESDELL EC	CO01	6,754	7,376	8,435	1,058	8,136	0	8,136	0	0	299
WALKER-JONES EC	CP01	6,105	5,728	5,799	71	5,539	0	5,539	0	0	260
WEST EC	CQ01	3,509	3,854	4,363	509	4,214	0	4,214	0	0	149
WHEATLEY EC	CR01	4,888	4,818	4,615	-203	4,427	0	4,427	0	0	188
WHITTIER EC	CS01	5,257	5,053	5,203	150	5,010	0	5,010	0	0	193
AITON ELEMENTARY SCHOOL	EA01	3,558	3,559	3,357	-202	3,085	0	3,085	0	0	272
AMIDON-BOWEN ELEMENTARY SCHOOL	EB01	4,118	4,232	4,290	58	4,104	0	4,104	0	0	186
BANCROFT ELEMENTARY SCHOOL	EC01	6,264	6,322	6,496	175	6,246	0	6,246	0	0	250
BARNARD ELEMENTARY SCHOOL	ED01	7,434	7,175	7,733	558	7,286	0	7,286	0	0	448
BEERS ELEMENTARY SCHOOL	EE01	5,670	5,186	5,753	567	5,502	0	5,502	0	0	251
BRENT ELEMENTARY SCHOOL	EF01	3,776	3,591	3,737	146	3,727	0	3,727	0	0	10

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MONROE ELEMENTARY SCHOOL	EG01	6,611	6,338	6,272	-66	6,067	0	6,067	0	0	205
BURRVILLE ELEMENTARY SCHOOL	EH01	3,525	3,816	3,981	166	3,830	0	3,830	0	0	151
C W HARRIS ELEMENTARY SCHOOL	EI01	3,862	4,143	3,961	-182	3,833	0	3,833	0	0	128
CAPITOL HILL MONTESSORI SCHOOL @ LOGAN	EJ01	3,202	3,461	3,554	93	3,545	0	3,545	0	0	9
CLEVELAND ELEMENTARY SCHOOL	EK01	3,973	3,810	3,942	132	3,774	0	3,774	0	0	169
DREW ELEMENTARY SCHOOL	EL01	3,171	3,314	3,295	-18	3,029	0	3,029	0	0	267
EATON ELEMENTARY SCHOOL	EM01	4,335	3,997	4,141	145	4,129	0	4,129	0	0	12
GARFIELD ELEMENTARY SCHOOL	EN01	3,961	4,032	4,197	165	4,019	0	4,019	0	0	178
GARRISON ELEMENTARY SCHOOL	EO01	3,479	3,802	3,818	15	3,692	0	3,692	0	0	126
H D COOKE ELEMENTARY SCHOOL	EP01	4,909	5,400	6,036	636	5,864	0	5,864	0	0	172
HEARST ELEMENTARY SCHOOL	EQ01	3,408	3,491	3,791	300	3,783	0	3,783	0	0	8
HENDLEY ELEMENTARY SCHOOL	ER01	5,217	5,289	5,467	178	5,149	0	5,149	0	0	318
HOUSTON ELEMENTARY SCHOOL	ES01	4,077	3,565	3,833	267	3,679	0	3,679	0	0	154
HYDE ADDISON ELEMENTARY SCHOOL	ET01	3,174	3,207	3,518	312	3,510	0	3,510	0	0	8
J O WILSON ELEMENTARY SCHOOL	EU01	5,904	5,534	5,759	225	5,483	0	5,483	0	0	276
JANNEY ELEMENTARY SCHOOL	EV01	5,888	6,155	6,276	121	6,258	0	6,258	0	0	18
KETCHAM ELEMENTARY SCHOOL	EW01	3,422	3,695	3,627	-68	3,439	0	3,439	0	0	188
KEY ELEMENTARY SCHOOL	EX01	3,423	3,528	3,506	-21	3,496	0	3,496	0	0	10
KIMBALL ELEMENTARY SCHOOL	EY01	3,901	3,886	4,265	380	4,111	0	4,111	0	0	155
M.L. KING ELEMENTARY SCHOOL	EZ01	4,736	4,662	4,806	144	4,462	0	4,462	0	0	344
ANACOSTIA HIGH SCHOOL	HA01	9,089	8,685	8,299	-387	7,662	78	7,740	0	0	559
BALLOU HIGH SCHOOL	HB01	11,471	11,834	11,570	-264	10,913	0	10,913	0	0	657
BENJAMIN BANNEKER HIGH SCHOOL	HC01	4,850	4,296	4,532	236	4,335	0	4,335	0	0	197
COOLIDGE HIGH SCHOOL	HD01	6,931	6,314	6,520	207	5,751	80	5,831	0	0	689
DUNBAR HIGH SCHOOL	HE01	8,864	8,215	8,360	146	7,756	80	7,836	0	0	525
EASTERN HIGH SCHOOL	HF01	11,428	10,241	9,740	-500	8,931	80	9,011	0	0	730
ELLINGTON SCHOOL OF THE ARTS	HG01	6,594	6,691	7,286	596	7,273	0	7,273	0	0	13
FILLMORE ARTS CENTER	HH01	1,465	0	1,240	1,240	1,240	0	1,240	0	0	0
PHELPS ARCHITECTURE CONST. AND ENG. HS	HI01	4,322	3,910	3,964	54	3,696	80	3,776	0	0	188
ROOSEVELT HIGH SCHOOL	HJ01	7,962	8,569	9,538	969	9,056	80	9,136	0	0	402

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WASHINGTON METROPOLITAN HS(FORMERLY YEA)	HK01	3,532	3,233	3,600	367	3,441	0	3,441	0	0	159
WILSON HIGH SCHOOL	HL01	16,329	14,969	14,711	-259	14,532	80	14,612	0	0	99
WOODSON, H. D. HIGH SCHOOL	HM01	8,835	8,888	8,750	-138	7,924	80	8,004	0	0	746
MCKINLEY TECHNOLOGY HIGH SCHOOL	HN01	7,577	7,040	6,977	-63	6,503	80	6,583	0	0	394
SCHOOL W/O WALLS HIGH SCHOOL	HO01	5,743	4,815	4,905	90	4,890	0	4,890	0	0	15
RON BROWN COLLEGE PREP HIGH SCHOOL	HP01	528	2,627	3,272	645	3,034	0	3,034	0	0	238
LAFAYETTE ELEMENTARY SCHOOL	LA01	6,661	6,001	6,964	963	6,945	0	6,945	0	0	19
LANGLEY EDUCATION CENTER	LB01	4,480	4,084	4,331	247	4,192	0	4,192	0	0	140
LECKIE ELEMENTARY SCHOOL	LC01	5,290	5,272	5,914	642	5,615	0	5,615	0	0	299
LUDLOW TALYOR ELEMENTARY SCHOOL	LD01	4,522	4,675	4,841	166	4,637	0	4,637	0	0	205
MALCOLM X ELEMENTARY SCHOOL	LE01	3,211	3,255	3,259	4	3,155	0	3,155	0	0	103
MANN ELEMENTARY SCHOOL	LF01	3,497	3,515	3,613	98	3,604	0	3,604	0	0	9
MARIE REED ELEMENTARY SCHOOL	LG01	5,010	5,028	5,657	629	5,443	0	5,443	0	0	215
MAURY ELEMENTARY SCHOOL	LH01	3,616	3,622	3,808	185	3,798	0	3,798	0	0	10
MINER ELEMENTARY SCHOOL	LI01	5,188	4,776	4,696	-79	4,468	0	4,468	0	0	228
MOTEN ELEMENTARY SCHOOL	LJ01	4,505	4,604	4,505	-99	4,184	0	4,184	0	0	320
MURCH ELEMENTARY SCHOOL	LK01	5,792	5,317	5,134	-182	5,120	0	5,120	0	0	14
NALLE ELEMENTARY SCHOOL	LL01	4,488	4,301	4,505	204	4,242	0	4,242	0	0	263
ORR ELEMENTARY SCHOOL	LM01	4,859	4,633	4,809	176	4,536	0	4,536	0	0	273
PATTERSON ELEMENTARY SCHOOL	LN01	5,473	5,156	5,082	-74	4,820	0	4,820	0	0	262
PAYNE ELEMENTARY SCHOOL	LO01	4,149	4,020	4,327	307	4,101	0	4,101	0	0	226
PEABODY ELEMENTARY SCHOOL	LP01	2,417	2,365	2,507	142	2,501	0	2,501	0	0	6
PLUMMER ELEMENTARY SCHOOL	LQ01	5,256	4,859	4,912	53	4,638	0	4,638	0	0	274
POWELL ELEMENTARY SCHOOL	LR01	6,094	6,462	6,585	123	6,310	0	6,310	0	0	275
RANDLE HIGHLAND ELEMENTARY SCHOOL	LS01	4,280	3,844	4,142	298	3,965	0	3,965	0	0	177
ROSS ELEMENTARY SCHOOL	LT01	1,952	1,985	1,946	-39	1,942	0	1,942	0	0	4
SAVOY ELEMENTARY SCHOOL	LU01	4,536	4,141	3,971	-170	3,800	0	3,800	0	0	171
SCHOOL WITHIN SCHOOL ELEMENTARY SCHOOL	LV01	3,350	3,581	3,725	144	3,718	0	3,718	0	0	8
SEATON ELEMENTARY SCHOOL	LW01	4,480	4,591	5,041	450	4,880	0	4,880	0	0	161
SHEPHERD ELEMENTARY SCHOOL	LX01	3,107	3,389	3,731	342	3,722	0	3,722	0	0	9

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SIMON ELEMENTARY SCHOOL	LY01	3,381	3,204	3,173	-31	3,041	0	3,041	0	0	132
DEAL MIDDLE SCHOOL	MA01	10,684	11,561	12,859	1,298	12,822	0	12,822	0	0	37
ELIOT-HINE MIDDLE SCHOOL	MB01	3,613	3,595	3,548	-47	3,457	0	3,457	0	0	91
HARDY MIDDLE SCHOOL	MC01	4,536	4,258	4,297	39	4,228	0	4,228	0	0	69
HART MIDDLE SCHOOL	MD01	6,641	6,169	6,171	2	6,004	0	6,004	0	0	167
JEFFERSON ACADEMY MIDDLE SCHOOL	ME01	3,883	3,976	4,124	147	3,872	0	3,872	0	0	252
JOHNSON JOHN HAYDEN MIDDLE SCHOOL	MF01	3,799	3,978	4,080	101	3,953	0	3,953	0	0	126
KELLY MILLER MIDDLE SCHOOL	MG01	6,083	5,802	5,995	193	5,799	0	5,799	0	0	196
KRAMER MIDDLE SCHOOL	MH01	3,899	4,044	3,951	-93	3,843	0	3,843	0	0	108
SOUSA MIDDLE SCHOOL	MI01	3,494	3,247	3,495	249	3,252	0	3,252	0	0	243
STUART-HOBSON@CAPITAL HILL MIDDLE SCHOOL	MJ01	4,500	4,120	4,345	224	4,130	0	4,130	0	0	215
BROOKLAND MIDDLE SCHOOL	MK01	3,698	3,525	3,461	-63	3,324	0	3,324	0	0	137
MCKINLEY MIDDLE SCHOOL	ML01	2,953	2,943	3,085	141	2,986	0	2,986	0	0	99
SCHOOL W/O WALLS MS @ FRANCIS-STEVENSON	MM01	5,347	5,256	5,318	63	5,306	0	5,306	0	0	12
MACFARLAND MS	MN01	259	1,497	2,236	739	2,207	0	2,207	0	0	28
SMOTHERS ELEMENTARY SCHOOL	NA01	3,483	3,712	3,599	-113	3,341	0	3,341	0	0	257
STANTON ELEMENTARY SCHOOL	NB01	5,319	5,137	5,390	254	5,057	0	5,057	0	0	334
STODDERT ELEMENTARY SCHOOL	NC01	4,555	4,044	3,994	-49	3,983	0	3,983	0	0	11
THOMAS ELEMENTARY SCHOOL	ND01	5,359	5,022	5,474	452	5,220	0	5,220	0	0	254
THOMSON ELEMENTARY SCHOOL	NE01	3,896	3,758	4,111	353	3,962	0	3,962	0	0	149
TUBMAN ELEMENTARY SCHOOL	NF01	6,377	6,619	6,721	103	6,449	0	6,449	0	0	272
TURNER ELEMENTARY SCHOOL	NG01	5,344	5,341	5,960	619	5,681	0	5,681	0	0	279
TYLER ELEMENTARY SCHOOL	NH01	6,193	5,898	5,933	36	5,687	0	5,687	0	0	246
WATKINS ELEMENTARY SCHOOL	NI01	4,365	4,092	3,960	-132	3,915	0	3,915	0	0	45
VAN NESS ELEMENTARY SCHOOL	NJ01	1,928	1,830	2,521	691	2,516	0	2,516	0	0	4
DOROTHY I. HEIGHT ELEMENTARY SCHOOL	NK01	6,373	6,114	6,470	357	6,254	0	6,254	0	0	216
BUNKER HILL ELEMENTARY SCHOOL	NL01	2,208	2,255	2,472	218	2,390	0	2,390	0	0	82
SCHOOLWIDE	ZA10	134,599	176,414	185,497	9,084	129,199	4,964	134,163	15,000	0	36,334
Subtotal: DC PUBLIC SCHOOLS		717,968	747,749	783,677	35,927	701,045	5,763	706,808	15,000	0	61,869
SCHOOL SUPPORT	SS00										

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OFFICE OF THE CHIEF OPERATING OFFICER	SA10	36,868	37,615	29,004	-8,611	23,722	3,135	26,857	0	0	2,147
OFFICE OF INSTRUCTIONAL PRACTICE	SA20	19,704	14,599	13,313	-1,286	1,629	0	1,629	2,561	0	9,123
OFFICE OF TALENT AND CULTURE	SA25	0	397	5,906	5,508	5,906	0	5,906	0	0	0
OFFICE OF SPECIALIZED INSTRUCTION	SA30	51,280	0	0	0	0	0	0	0	0	0
OFFICE OF CHIEF OF STAFF	SA40	3,459	3,120	3,029	-91	400	0	400	0	128	2,501
OFFICE OF THE CHIEF OF SCHOOLS	SA50	16,064	18,928	23,942	5,014	15,787	200	15,987	320	0	7,635
OFFICE OF PLNG AND POST SEC. READINESS	SA60	4,027	4,477	0	-4,477	0	0	0	0	0	0
OFFICE OF TEACHING AND LEARNING	SA65	15,944	48,088	42,619	-5,470	17,810	0	17,810	10,529	169	14,110
OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	SA70	2,375	1,396	3,683	2,287	2,082	0	2,082	0	0	1,601
OFFICE OF GENERAL COUNSEL	SA80	1,648	0	1,681	1,681	416	0	416	0	0	1,265
OFFICE OF INNOVATION & RESEARCH	SA85	69	0	0	0	0	0	0	0	0	0
Subtotal: SCHOOL SUPPORT		151,439	128,621	123,177	-5,444	67,753	3,335	71,088	13,410	296	38,383
Total: District of Columbia Public Schools		904,764	905,673	937,002	31,329	789,566	9,263	798,830	29,712	1,411	107,050

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**Program Summary by
Comptroller Source Group**

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GAO District of Columbia Public Schools

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 1000	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

2000 Instructional Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
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 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7000 Special Education State

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
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 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

C100 Central

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	11,816	16,728	9,474	-7,253	948	1,763	1,075	-688	343	0	946	946	1,792	1,322	4,372	3,050	14,899	19,812	15,868	-3,945
0012	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	0	0	0
0013	648	102	0	-102	-16	0	0	0	0	0	0	0	13	0	105	105	645	102	105	3
0014	2,291	2,004	1,516	-489	191	282	172	-110	49	0	169	169	386	220	700	479	2,917	2,507	2,556	49
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	14,902	18,834	10,990	-7,844	1,122	2,045	1,247	-798	393	0	1,115	1,115	2,192	1,543	5,177	3,634	18,609	22,421	18,529	-3,892
0020	400	279	249	-30	0	0	55	55	0	0	0	0	11	71	509	438	411	349	813	463
0030	186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	0	0	0
0031	1	1	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	-1
0032	6,902	0	7,529	7,529	0	0	0	0	0	0	0	0	0	0	0	0	6,902	0	7,529	7,529
0034	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0040	5,770	3,783	843	-2,940	8	0	0	0	0	0	0	0	60	130	174	44	5,838	3,913	1,018	-2,896
0041	2,983	2,050	1,211	-839	-2	0	0	0	0	0	0	0	25	181	890	709	3,006	2,231	2,101	-130
0070	305	328	111	-216	0	0	0	0	0	0	0	0	26	60	48	-12	331	387	159	-228
Subtotal: NPS	16,617	6,440	9,944	3,504	6	0	55	55	0	0	0	0	122	441	1,621	1,180	16,746	6,882	11,620	4,738
Total C100	31,519	25,275	20,934	-4,340	1,128	2,045	1,301	-743	393	0	1,115	1,115	2,314	1,984	6,798	4,814	35,354	29,303	30,149	846

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

S100 Dc Public Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	424,606	442,168	474,159	31,991	23,328	19,438	0	-19,438	0	0	0	0	33,246	20,054	18,886	-1,168	481,179	481,659	493,045	11,386
0012	30,042	36,109	31,292	-4,818	90	0	0	0	0	0	0	0	3,445	3,433	3,085	-348	33,576	39,543	34,377	-5,166
0013	15,557	21,304	9,639	-11,666	41	0	15,000	15,000	63	0	0	0	1,698	2,778	2,606	-172	17,359	24,082	27,244	3,162
0014	66,576	61,848	76,601	14,753	-6,861	1,957	0	-1,957	0	0	0	0	4,753	2,885	3,437	551	64,468	66,690	80,037	13,347
0015	3,029	889	778	-111	0	0	0	0	0	0	0	0	2	0	0	0	3,031	889	778	-111
Subtotal: PS	539,809	562,319	592,468	30,149	16,598	21,395	15,000	-6,395	63	0	0	0	43,144	29,150	28,014	-1,136	599,614	612,864	635,482	22,618
0020	9,458	7,516	6,841	-675	0	0	0	0	42	0	0	0	530	1,090	734	-355	10,031	8,606	7,576	-1,030
0030	21,750	21,943	26,279	4,336	0	0	0	0	0	0	0	0	0	0	0	0	21,750	21,943	26,279	4,336
0031	2,726	3,585	3,656	72	0	0	0	0	0	0	0	0	0	0	0	0	2,727	3,585	3,656	72
0032	0	7,056	0	-7,056	0	0	0	0	0	0	0	0	0	0	0	0	0	7,056	0	-7,056
0034	21	91	93	2	0	0	0	0	0	0	0	0	0	0	0	0	21	91	93	2
0040	3,431	3,240	3,892	652	0	0	0	0	8	0	0	0	933	968	512	-456	4,372	4,208	4,404	197
0041	35,772	46,732	63,392	16,660	66	0	0	0	6	0	0	0	28,518	29,697	32,479	2,782	64,363	76,429	95,871	19,442
0050	6,384	6,126	6,437	311	0	0	0	0	0	0	0	0	9	5	19	14	6,393	6,131	6,457	325
0070	7,886	6,573	3,749	-2,823	0	0	0	0	69	0	0	0	744	264	110	-154	8,699	6,836	3,859	-2,978
Subtotal: NPS	87,428	102,862	114,340	11,478	66	0	0	0	125	0	0	0	30,735	32,023	33,855	1,831	118,354	134,886	148,195	13,309
Total S100	627,237	665,181	706,808	41,627	16,664	21,395	15,000	-6,395	188	0	0	0	73,879	61,174	61,869	695	717,968	747,749	783,677	35,927

SS00 School Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	27,255	31,532	38,201	6,669	13,294	11,500	9,049	-2,451	344	6	142	136	21,368	19,521	22,161	2,639	62,261	62,559	69,553	6,993
0012	439	262	408	146	567	0	0	0	1	0	0	0	31	0	445	445	1,038	262	853	591
0013	1,466	274	380	106	1,058	311	236	-75	1,705	166	0	-166	831	265	1,733	1,468	5,060	1,016	2,349	1,333
0014	5,360	3,976	6,275	2,299	2,592	1,693	1,448	-245	60	1	27	26	4,367	3,071	3,592	520	12,379	8,742	11,341	2,600
0015	353	332	360	29	4	0	0	0	0	0	0	0	11	0	0	0	368	332	360	29
Subtotal: PS	34,873	36,376	45,624	9,248	17,515	13,504	10,733	-2,771	2,110	173	169	-4	26,608	22,857	27,930	5,073	81,107	72,910	84,456	11,546
0020	1,537	1,161	984	-177	2,002	1,297	1,106	-191	0	0	0	0	901	1,999	969	-1,030	4,440	4,457	3,059	-1,399
0031	295	0	244	244	0	22	22	0	0	0	0	0	0	8	0	-8	295	30	266	237
0034	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
0040	3,873	2,548	3,441	893	949	1,283	1,015	-268	5	0	0	0	1,807	5,584	3,420	-2,165	6,633	9,415	7,876	-1,539
0041	33,916	29,204	19,615	-9,588	2,652	1,991	463	-1,528	47	47	128	81	16,411	6,143	5,053	-1,090	53,026	37,384	25,260	-12,125
0050	-4	0	221	221	16	40	20	-20	10	0	0	0	9	11	10	0	31	51	251	201
0070	1,517	2,546	941	-1,606	170	71	51	-20	0	0	0	0	4,220	1,757	1,000	-757	5,907	4,374	1,991	-2,383
Subtotal: NPS	41,133	35,458	25,463	-9,995	5,788	4,704	2,677	-2,027	62	47	128	81	23,348	15,502	10,452	-5,049	70,332	55,711	38,720	-16,991
Total SS00	76,007	71,834	71,088	-747	23,303	18,208	13,410	-4,798	2,173	220	296	77	49,956	38,359	38,383	24	151,439	128,621	123,177	-5,444
Total budget	734,766	762,290	798,830	36,540	41,096	41,648	29,712	-11,936	2,753	220	1,411	1,192	126,149	101,516	107,050	5,533	904,764	905,673	937,002	31,329

**FY 2018 Proposed Budget
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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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 1000	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

2000 Instructional Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
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 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7000 Special Education State

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
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 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

C100 Central

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	11,816	16,728	9,474	-7,253	0	0	0	0	0	0	0	0	11,816	16,728	9,474	-7,253
0012	142	0	0	0	0	0	0	0	0	0	0	0	142	0	0	0
0013	648	102	0	-102	0	0	0	0	0	0	0	0	648	102	0	-102
0014	2,291	2,004	1,516	-489	0	0	0	0	0	0	0	0	2,291	2,004	1,516	-489
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	14,902	18,834	10,990	-7,844	0	0	0	0	0	0	0	0	14,902	18,834	10,990	-7,844
0020	400	279	249	-30	0	0	0	0	0	0	0	0	400	279	249	-30
0030	186	0	0	0	0	0	0	0	0	0	0	0	186	0	0	0
0031	1	1	1	-1	0	0	0	0	0	0	0	0	1	1	1	-1
0032	6,902	0	7,529	7,529	0	0	0	0	0	0	0	0	6,902	0	7,529	7,529
0034	70	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0040	5,770	3,783	843	-2,940	0	0	0	0	0	0	0	0	5,770	3,783	843	-2,940
0041	2,822	1,930	1,045	-885	0	0	0	0	160	120	166	46	2,983	2,050	1,211	-839
0070	305	328	111	-216	0	0	0	0	0	0	0	0	305	328	111	-216
Subtotal: NPS	16,457	6,321	9,778	3,458	0	0	0	0	160	120	166	46	16,617	6,440	9,944	3,504
Total C100	31,359	25,155	20,768	-4,386	0	0	0	0	160	120	166	46	31,519	25,275	20,934	-4,340

**FY 2018 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

S100 Dc Public Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	423,918	441,550	473,130	31,581	0	0	0	0	688	618	1,029	411	424,606	442,168	474,159	31,991
0012	29,975	36,109	31,292	-4,818	0	0	0	0	67	0	0	0	30,042	36,109	31,292	-4,818
0013	15,347	21,304	9,639	-11,666	0	0	0	0	210	0	0	0	15,557	21,304	9,639	-11,666
0014	66,502	61,758	76,439	14,681	0	0	0	0	74	90	161	72	66,576	61,848	76,601	14,753
0015	3,029	889	778	-112	0	0	0	0	0	0	0	0	3,029	889	778	-111
Subtotal: PS	538,770	561,611	591,278	29,667	0	0	0	0	1,039	708	1,190	483	539,809	562,319	592,468	30,149
0020	9,365	7,444	6,825	-619	0	0	0	0	93	72	16	-56	9,458	7,516	6,841	-675
0030	21,750	21,943	26,279	4,336	0	0	0	0	0	0	0	0	21,750	21,943	26,279	4,336
0031	2,726	3,585	3,656	72	0	0	0	0	0	0	0	0	2,726	3,585	3,656	72
0032	0	7,056	0	-7,056	0	0	0	0	0	0	0	0	0	7,056	0	-7,056
0034	21	91	93	2	0	0	0	0	0	0	0	0	21	91	93	2
0040	3,384	3,166	3,892	727	0	0	0	0	47	74	0	-74	3,431	3,240	3,892	652
0041	34,183	45,615	58,835	13,220	0	0	0	0	1,589	1,117	4,556	3,439	35,772	46,732	63,392	16,660
0050	6,384	6,126	6,437	311	0	0	0	0	0	0	0	0	6,384	6,126	6,437	311
0070	7,549	6,573	3,749	-2,823	0	0	0	0	337	0	0	0	7,886	6,573	3,749	-2,823
Subtotal: NPS	85,363	101,599	109,768	8,169	0	0	0	0	2,065	1,263	4,572	3,309	87,428	102,862	114,340	11,478
Total S100	624,133	663,210	701,045	37,835	0	0	0	0	3,104	1,971	5,763	3,792	627,237	665,181	706,808	41,627

SS00 School Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	27,124	31,379	38,029	6,650	0	0	0	0	131	153	172	20	27,255	31,532	38,201	6,669
0012	439	262	333	71	0	0	0	0	0	0	75	75	439	262	408	146
0013	1,445	274	380	106	0	0	0	0	21	0	0	0	1,466	274	380	106
0014	5,343	3,952	6,247	2,296	0	0	0	0	17	24	28	3	5,360	3,976	6,275	2,299
0015	9	0	2	2	0	0	0	0	344	332	358	27	353	332	360	29
Subtotal: PS	34,359	35,867	44,991	9,124	0	0	0	0	514	509	633	125	34,873	36,376	45,624	9,248
0020	1,537	1,114	779	-335	0	0	0	0	0	47	205	158	1,537	1,161	984	-177
0031	295	0	244	244	0	0	0	0	0	0	0	0	295	0	244	244
0034	0	0	18	18	0	0	0	0	0	0	0	0	0	0	18	18
0040	3,873	2,486	3,311	825	0	0	0	0	0	62	130	68	3,873	2,548	3,441	893
0041	31,714	26,011	17,583	-8,427	0	0	0	0	2,202	3,193	2,032	-1,161	33,916	29,204	19,615	-9,588
0050	-4	0	221	221	0	0	0	0	0	0	0	0	-4	0	221	221
0070	1,517	2,546	606	-1,940	0	0	0	0	0	0	335	335	1,517	2,546	941	-1,606
Subtotal: NPS	38,932	32,157	22,762	-9,395	0	0	0	0	2,202	3,301	2,702	-600	41,133	35,458	25,463	-9,995
Total SS00	73,291	68,024	67,753	-271	0	0	0	0	2,716	3,810	3,335	-475	76,007	71,834	71,088	-747
Total budget	728,787	756,389	789,566	33,177	0	0	0	0	5,980	5,901	9,263	3,363	734,766	762,290	798,830	36,540

**FY 2018 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
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GAO District of Columbia Public Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	463,677	490,427	521,834	31,407	37,569	32,701	10,124	-22,576	688	6	1,088	1,082	56,406	40,897	45,419	4,522	558,340	564,031	578,465	14,434
0012	30,623	36,372	31,699	-4,672	657	0	0	0	1	0	0	0	3,476	3,433	3,531	98	34,756	39,805	35,230	-4,575
0013	17,671	21,681	10,019	-11,662	1,083	311	15,236	14,925	1,768	166	0	-166	2,543	3,043	4,443	1,401	23,065	25,200	29,698	4,498
0014	74,227	67,828	84,392	16,563	-4,078	3,932	1,620	-2,313	110	1	196	195	9,507	6,177	7,728	1,551	79,765	77,938	93,935	15,997
0015	3,388	1,221	1,138	-83	4	0	0	0	0	0	0	0	12	0	0	0	3,404	1,221	1,138	-83
Subtotal: PS	589,585	617,529	649,082	31,553	35,235	36,944	26,980	-9,964	2,566	173	1,284	1,111	71,944	53,550	61,121	7,571	699,329	708,195	738,467	30,272
0020	11,395	8,956	8,074	-882	2,002	1,297	1,160	-137	42	0	0	0	1,443	3,160	2,213	-947	14,882	13,412	11,447	-1,965
0030	21,936	21,943	26,279	4,336	0	0	0	0	0	0	0	0	0	0	0	0	21,936	21,943	26,279	4,336
0031	3,023	3,586	3,901	315	0	22	22	0	0	0	0	0	0	8	0	-8	3,023	3,615	3,923	308
0032	6,902	7,056	7,529	473	0	0	0	0	0	0	0	0	0	0	0	0	6,902	7,056	7,529	473
0034	91	91	110	19	0	0	0	0	0	0	0	0	0	0	0	0	91	91	110	19
0040	13,077	9,571	8,177	-1,394	956	1,283	1,015	-268	13	0	0	0	2,800	6,682	4,106	-2,576	16,846	17,536	13,298	-4,238
0041	72,670	77,986	84,218	6,232	2,717	1,991	463	-1,528	53	47	128	81	44,954	36,021	38,423	2,402	120,394	116,044	123,232	7,187
0050	6,380	6,126	6,658	532	16	40	20	-20	10	0	0	0	19	16	29	14	6,425	6,182	6,708	526
0070	9,708	9,446	4,801	-4,645	170	71	51	-20	69	0	0	0	4,990	2,081	1,157	-923	14,936	11,598	6,009	-5,588
Subtotal: NPS	145,182	144,761	149,748	4,986	5,860	4,704	2,732	-1,972	187	47	128	81	54,205	47,966	45,928	-2,038	205,435	197,478	198,535	1,057
Total budget	734,766	762,290	798,830	36,540	41,096	41,648	29,712	-11,936	2,753	220	1,411	1,192	126,149	101,516	107,050	5,533	904,764	905,673	937,002	31,329

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	96	811	769	-43	0	0	0	0	12	0	0	0	0	53	45	-8	108	864	813	-51
0011	7,382	6,444	6,874	430	308	367	128	-240	0	0	16	16	563	510	511	2	8,253	7,321	7,529	208
Total FTEs	7,478	7,256	7,643	387	308	367	128	-240	12	0	16	16	563	563	556	-7	8,361	8,186	8,343	157

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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GAO District of Columbia Public Schools

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	462,858	489,657	520,634	30,977	0	0	0	0	819	770	1,201	430	463,677	490,427	521,834	31,407
0012	30,555	36,372	31,624	-4,747	0	0	0	0	67	0	75	75	30,623	36,372	31,699	-4,672
0013	17,441	21,681	10,019	-11,662	0	0	0	0	230	0	0	0	17,671	21,681	10,019	-11,662
0014	74,135	67,714	84,203	16,488	0	0	0	0	92	114	189	75	74,227	67,828	84,392	16,563
0015	3,043	889	780	-110	0	0	0	0	344	332	359	27	3,388	1,221	1,138	-83
Subtotal: PS	588,032	616,313	647,259	30,946	0	0	0	0	1,553	1,216	1,823	607	589,585	617,529	649,082	31,553
0020	11,302	8,837	7,853	-984	0	0	0	0	93	118	221	102	11,395	8,956	8,074	-882
0030	21,936	21,943	26,279	4,336	0	0	0	0	0	0	0	0	21,936	21,943	26,279	4,336
0031	3,023	3,586	3,901	315	0	0	0	0	0	0	0	0	3,023	3,586	3,901	315
0032	6,902	7,056	7,529	473	0	0	0	0	0	0	0	0	6,902	7,056	7,529	473
0034	91	91	110	19	0	0	0	0	0	0	0	0	91	91	110	19
0040	13,030	9,435	8,047	-1,388	0	0	0	0	47	136	130	-6	13,077	9,571	8,177	-1,394
0041	68,720	73,556	77,463	3,908	0	0	0	0	3,950	4,430	6,755	2,325	72,670	77,986	84,218	6,232
0050	6,380	6,126	6,658	532	0	0	0	0	0	0	0	0	6,380	6,126	6,658	532
0070	9,371	9,446	4,466	-4,980	0	0	0	0	337	0	335	335	9,708	9,446	4,801	-4,645
Subtotal: NPS	140,755	140,077	142,308	2,231	0	0	0	0	4,427	4,684	7,440	2,755	145,182	144,761	149,748	4,986
Total budget	728,787	756,389	789,566	33,177	0	0	0	0	5,980	5,901	9,263	3,363	734,766	762,290	798,830	36,540

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	96	811	768	-44	0	0	0	0	0	0	1	1	96	811	769	-43
0011	7,373	6,435	6,857	423	0	0	0	0	10	10	17	7	7,382	6,444	6,874	430
Total FTEs	7,468	7,246	7,625	379	0	0	0	0	10	10	18	8	7,478	7,256	7,643	387

**FY 2018 Proposed Budget
for the District of Columbia Government**

(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
General Fund				
Local Fund				
	APPR		\$789,566	7,625.01
Subtotal: Local Fund			\$789,566	7,625.01
Special Purpose Revenue Funds ('O'Type)				
	0602	ROTC	\$998	11.80
	0607	CUSTODIAL	\$358	0.00
	0609	SECURITY	\$689	0.00
	0611	CAFETERIA	\$847	0.00
	0613	VENDING MACHINE SALES	\$54	0.00
	0621	PARKING FEES	\$166	0.00
	0633	DHHS AFTERSCHOOL PROG-COPAYMENT	\$502	1.00
	0634	E-RATE EDUCATION FUND	\$2,291	0.00
	0640	DCPS NONPROFIT SCHOOL FOOD SERVICE	\$3,358	5.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$9,263	17.80
Subtotal: General Fund			\$798,830	7,642.81
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$15,000	0.00
Subtotal: Federal Payments			\$15,000	0.00
Federal Grant Fund				
	000GAZ	IMPACT AID I	\$261	3.50
	000ZAF	HEADSTART	\$7,529	83.20
	HDST01	HEADSTART	\$6,601	39.00
	HIVAID	HIV/AIDS EDUCATION PROGRAM	\$320	2.00
Subtotal: Federal Grant Fund			\$14,712	127.70
Subtotal: Federal Resources			\$29,712	127.70
Private Funds				

**FY 2018 Proposed Budget
for the District of Columbia Government**

(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
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$1,411	16.00
Subtotal: Private Grant Fund			\$1,411	16.00
Subtotal: Private Funds			\$1,411	16.00
Intra-District Funds				
Operating Intra-District Funds				
0704		BOARD OF ELECTIONS & ETHICS	\$36	0.00
0706		STATE EDUCATION OFFICE	\$3,518	14.00
0726		DEPARTMENT OF YOUTH REHABILITATION SVCS	\$2,500	26.10
0727		OSSE - SUB GRANTS TO LEA	\$2,724	11.50
0731		OSSE SUB GRANTS TO LEA - SEC 1003G	\$331	3.00
0733		OSSE SUB GRANTS TO LEA - TITLE 1	\$27,891	236.30
0735		OSSE SUB GRANTS TO LEA - TITLE 2	\$6,516	41.40
0736		OSSE SUB GRANTS TO LEA - TITLE 3	\$619	1.00
0738		OSSE SUB GRANTS TO LEA - TITLE 4 - B	\$350	0.20
0740		OSSE STATE REVENUE MATCH	\$345	0.00
0742		OSSE FOOD SERVICE - LUNCH	\$15,393	0.00
0743		OSSE FOOD SERVICE - BREAKFAST	\$6,646	0.00
0744		OSSE FOOD SERVICE - SUMMER	\$1,006	0.00
0746		OSSE SPEICAL EDUCATION - BLACKMAN JONES	\$697	9.00
0750		OSSE SPEICAL EDUCATION - FULL SERVICE	\$875	7.00
0752		OSSE SPEICAL EDUCATION - DIAGNOSTIC	\$490	7.00
0754		OSSE SPEICAL EDUCATION - INCARCERATED	\$900	9.50
0756		OSSE SPEICAL EDUCATION-IDEA	\$10,217	76.00
0757		OSSE SPEICAL EDUCATION-PRESCHOOL	\$120	1.00
0761		OSSE FOOD SERVICE - FRESH FRUIT & VEG.	\$1,275	0.00
0767		OSSE FOOD SERVICE - FOOD SNACK	\$3,425	0.00
0771		HEALTHY SCHOOLS ACT	\$1,117	0.00
0772		AFTERSCHOOL SNACK AND SUPPER LIEU OF COM	\$459	0.00

**FY 2018 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
	0780	MONITOR CHILDREN IN RESIDENTIAL TRMT CTR	\$850	9.00
	0783	DCPS HOD/SA BACKLOG ELIMINATION	\$674	6.00
	0799	FEDERAL MEDICAID TRANSFER	\$17,000	93.00
	0803	CAREER AND TECHNICAL EDUCATION	\$775	2.00
	0806	CAREER TECHNICAL EDUCATION CERTIFICATION	\$59	0.00
	0817	PRE-EMPLOYMENT TRANSITION SERVICES	\$242	3.00
Subtotal: Operating Intra-District Funds			\$107,050	556.00
Subtotal: Intra-District Funds			\$107,050	556.00
Total: District of Columbia Public Schools			\$937,002	8,342.51