

**FY 2019 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 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
PERSONNEL	1010	0	0	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1045	4	-10	0	0	0	0	0	0	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>3</b>	<b>-10</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	0	0	0	0	0	0	0	0	0	0	0
SUBSTITUTE TEACHERS	2140	0	0	0	0	0	0	0	0	0	0	0
EARLY CHILDHOOD EDUCATION	2200	0	1	0	0	0	0	0	0	0	0	0
SUMMER SCHOOL PROGRAMS	2600	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: INSTRUCTIONAL PROGRAMS</b>		<b>0</b>	<b>1</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 STATE</b>	<b>7000</b>											
SPECIAL EDUCATION TRANSPORTATION	7300	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: SPECIAL EDUCATION STATE</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>0</b>
<b>NON-PROGRAMMATIC DEPARTMENTS</b>	<b>9090</b>											
YR END CLOSE	9960	0	-272	0	0	0	0	0	0	0	0	0
<b>Subtotal: NON-PROGRAMMATIC DEPARTMENTS</b>		<b>0</b>	<b>-272</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 INNOVATION AND SYSTEM IMPROVEM	C001	0	0	0	815	815	815	0	815	0	0	0
OFFICE OF THE CHIEF BUSINESS OFFICER	C005	0	0	0	3,053	3,053	917	0	917	261	0	1,874
OFFICE OF THE CHIEF OPERATING OFFICER	C010	14,553	7,605	13,240	12,527	-713	10,187	1,639	11,826	0	0	701
OFFICE OF SCHOOL DESIGN AND CONT IMPROVE	C015	0	0	0	2,342	2,342	1,922	0	1,922	0	0	421
OFFICE OF INSTRUCTIONAL PRACTICE	C020	1,708	636	2,024	0	-2,024	0	0	0	0	0	0
OFFICE OF TALENT AND CULTURE	C025	0	456	487	421	-65	421	0	421	0	0	0
OFFICE OF SPECIALIZED INSTRUCTION	C030	1,598	-1	0	0	0	0	0	0	0	0	0
OFFICE OF CHIEF OF STAFF	C040	4,668	4,778	4,515	3,528	-987	935	0	935	0	0	2,593
OFFICE OF THE CHIEF OF SCHOOLS	C050	0	0	1,965	0	-1,965	0	0	0	0	0	0
OFFICE OF PLNG AND POST SEC. READINESS	C060	84	0	0	0	0	0	0	0	0	0	0
OFFICE OF TEACHING AND LEARNING	C065	1,032	1,350	1,804	831	-973	803	0	803	0	0	28
OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	C070	1,356	1,467	1,318	373	-946	373	0	373	0	0	0

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OFFICE OF CHIEF FINANCIAL OFFICER	C075	3,391	3,658	3,233	3,324	91	3,004	0	3,004	320	0	0
OFFICE OF GENERAL COUNSEL	C080	6,352	8,618	1,563	4,292	2,728	3,326	0	3,326	0	0	966
OFFICE OF INNOVATION AND RESEARCH	C085	612	564	0	0	0	0	0	0	0	0	0
OFFICE OF EQUITY	C090	0	0	0	2,683	2,683	1,182	0	1,182	0	0	1,501
OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP	C105	0	0	0	485	485	485	0	485	0	0	0
OFFICE OF ELEMENTARY SCHOOLS	C115	0	0	0	1,390	1,390	115	0	115	1,275	0	0
<b>Subtotal: CENTRAL</b>		<b>35,354</b>	<b>29,130</b>	<b>30,149</b>	<b>36,064</b>	<b>5,915</b>	<b>24,484</b>	<b>1,639</b>	<b>26,124</b>	<b>1,856</b>	<b>0</b>	<b>8,084</b>
<b>DC PUBLIC SCHOOLS</b>	<b>S100</b>											
BALLOU STAY	AA01	3,096	3,745	3,576	3,926	350	3,815	0	3,815	99	0	12
CHOICE ACADEMY	AB01	1,125	926	1,058	1,140	83	1,140	0	1,140	0	0	0
INSPIRING YOUTH PROGRAM	AC01	1,668	1,509	1,232	1,141	-91	0	0	0	0	0	1,141
MAMIE D. LEE	AD01	2	0	0	0	0	0	0	0	0	0	0
ROOSEVELT STAY	AE01	3,705	3,841	4,325	4,674	349	4,549	0	4,549	112	0	13
YOUTH SERVICES CENTER	AG01	2,460	2,561	2,666	2,561	-105	0	0	0	0	0	2,561
LUKE MOORE	AH01	3,793	3,678	3,540	3,354	-186	3,159	0	3,159	112	0	83
RIVER TERRACE SPECIAL EDUCATION CAMPUS	AI01	3,682	4,086	4,636	5,048	412	4,874	0	4,874	99	0	76
BRIGHTWOOD EC	CA01	8,509	8,934	9,373	10,368	995	9,792	0	9,792	297	0	279
BROOKLAND EC @ BUNKER HILL	CB01	-5	0	0	0	0	0	0	0	0	0	0
BROWNE EC	CC01	5,268	5,135	4,913	5,238	325	4,876	0	4,876	99	0	263
BURROUGHS EC	CD01	4,335	4,216	4,158	4,261	103	4,007	0	4,007	99	0	155
CARDOZO EC @ MEYER	CE01	12,615	12,971	13,274	13,590	316	12,688	66	12,754	297	0	539
COLUMBIA HEIGHTS EC (CHEC)	CF01	13,876	14,531	14,711	15,255	545	14,230	66	14,295	495	0	465
LANGDON EC	CG01	3,715	4,006	3,846	4,362	516	4,090	0	4,090	99	0	173
LASALLE-BACKUS EC	CH01	5,473	5,460	5,483	6,084	601	5,792	0	5,792	99	0	193
MCKINLEY TECHNOLOGY EC	CI01	-34	0	0	0	0	0	0	0	0	0	0
NOYES EC	CJ01	3,333	3,310	3,152	3,481	329	3,279	0	3,279	99	0	103
OYSTER-ADAMS BILINGUAL SCHOOL (ADAMS)	CK01	8,230	7,539	7,887	8,627	740	8,412	0	8,412	198	0	17
RAYMOND EC	CL01	7,332	7,436	8,437	8,693	255	8,244	0	8,244	224	0	225
SCHOOL WITHOUT WALLS EC	CM01	11	0	0	0	0	0	0	0	0	0	0
TAKOMA EC	CN01	5,762	5,642	6,071	7,216	1,145	6,848	0	6,848	99	0	269

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TRUESDELL EC	CO01	6,754	7,023	8,435	9,286	851	8,726	0	8,726	198	0	362
WALKER-JONES EC	CP01	6,105	5,923	5,799	6,084	284	5,758	0	5,758	99	0	227
WEST EC	CQ01	3,509	3,825	4,363	4,751	387	4,474	0	4,474	99	0	178
WHEATLEY EC	CR01	4,888	5,042	4,615	4,812	196	4,549	0	4,549	99	0	163
WHITTIER EC	CS01	5,257	5,425	5,203	5,733	530	5,503	0	5,503	99	0	131
EXCEL ACADEMY	CT01	0	0	0	7,512	7,512	6,997	0	6,997	198	0	317
AITON ELEMENTARY SCHOOL	EA01	3,558	3,361	3,357	3,448	92	3,096	0	3,096	99	0	254
AMIDON-BOWEN ELEMENTARY SCHOOL	EB01	4,118	4,474	4,290	4,704	414	4,405	0	4,405	99	0	200
BANCROFT ELEMENTARY SCHOOL	EC01	6,264	6,642	6,496	7,759	1,262	7,276	0	7,276	198	0	285
BARNARD ELEMENTARY SCHOOL	ED01	7,434	7,587	7,733	8,850	1,117	8,269	0	8,269	198	0	383
BEERS ELEMENTARY SCHOOL	EE01	5,670	5,856	5,753	6,107	354	5,740	0	5,740	99	0	268
BRENT ELEMENTARY SCHOOL	EF01	3,776	3,876	3,737	4,389	652	4,279	0	4,279	99	0	11
MONROE ELEMENTARY SCHOOL	EG01	6,611	6,826	6,272	6,516	244	6,195	0	6,195	99	0	221
BURRVILLE ELEMENTARY SCHOOL	EH01	3,525	3,551	3,981	4,030	49	3,779	0	3,779	99	0	152
C W HARRIS ELEMENTARY SCHOOL	EI01	3,862	4,103	3,961	4,157	196	3,928	0	3,928	99	0	130
CAPITOL HILL MONTESSORI SCHOOL @ LOGAN	EJ01	3,202	3,434	3,554	3,963	409	3,855	0	3,855	99	0	9
CLEVELAND ELEMENTARY SCHOOL	EK01	3,973	4,310	3,942	4,579	637	4,308	0	4,308	99	0	172
DREW ELEMENTARY SCHOOL	EL01	3,171	3,405	3,295	3,740	445	3,372	0	3,372	99	0	270
EATON ELEMENTARY SCHOOL	EM01	4,335	4,160	4,141	4,452	310	4,341	0	4,341	99	0	12
GARFIELD ELEMENTARY SCHOOL	EN01	3,961	4,665	4,197	4,412	215	4,142	0	4,142	112	0	158
GARRISON ELEMENTARY SCHOOL	EO01	3,479	3,683	3,818	4,235	417	4,001	0	4,001	99	0	134
H D COOKE ELEMENTARY SCHOOL	EP01	4,909	5,437	6,036	6,257	222	5,957	0	5,957	112	0	189
HEARST ELEMENTARY SCHOOL	EQ01	3,408	3,463	3,791	4,145	354	4,038	0	4,038	99	0	8
HENDLEY ELEMENTARY SCHOOL	ER01	5,217	5,677	5,467	5,574	108	5,261	0	5,261	112	0	201
HOUSTON ELEMENTARY SCHOOL	ES01	4,077	4,273	3,833	4,100	268	3,859	0	3,859	99	0	142
HYDE ADDISON ELEMENTARY SCHOOL	ET01	3,174	3,334	3,518	3,864	346	3,757	0	3,757	99	0	8
J O WILSON ELEMENTARY SCHOOL	EU01	5,904	5,967	5,759	6,332	573	5,972	0	5,972	99	0	261
JANNEY ELEMENTARY SCHOOL	EV01	5,888	6,446	6,276	6,703	427	6,487	0	6,487	198	0	18
KETCHAM ELEMENTARY SCHOOL	EW01	3,422	3,573	3,627	3,834	208	3,579	0	3,579	99	0	157
KEY ELEMENTARY SCHOOL	EX01	3,423	3,723	3,506	3,988	481	3,878	0	3,878	99	0	10

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KIMBALL ELEMENTARY SCHOOL	EY01	3,901	3,572	4,265	4,385	120	4,123	0	4,123	99	0	164
M.L. KING ELEMENTARY SCHOOL	EZ01	4,736	5,132	4,806	4,957	151	4,541	0	4,541	112	0	304
ANACOSTIA HIGH SCHOOL	HA01	9,089	8,648	8,299	8,352	53	7,716	66	7,782	99	0	471
BALLOU HIGH SCHOOL	HB01	11,471	11,885	11,570	11,957	387	10,646	0	10,646	297	0	1,014
BENJAMIN BANNEKER HIGH SCHOOL	HC01	4,850	4,876	4,532	4,967	434	4,643	0	4,643	99	0	225
COOLIDGE HIGH SCHOOL	HD01	6,931	7,352	6,520	7,303	783	6,618	66	6,684	99	0	520
DUNBAR HIGH SCHOOL	HE01	8,864	8,403	8,360	8,785	425	7,884	66	7,950	198	0	637
EASTERN HIGH SCHOOL	HF01	11,428	10,741	9,740	9,949	209	9,021	66	9,087	198	0	664
ELLINGTON SCHOOL OF THE ARTS	HG01	6,594	7,540	7,286	9,747	2,461	9,735	0	9,735	0	0	12
FILLMORE ARTS CENTER	HH01	1,465	1,286	1,240	823	-417	823	0	823	0	0	0
PHELPS ARCHITECTURE CONST. AND ENG. HS	HI01	4,322	4,177	3,964	4,285	321	4,009	0	4,009	99	0	177
ROOSEVELT HIGH SCHOOL	HJ01	7,962	9,305	9,538	10,545	1,007	9,872	67	9,939	198	0	408
WASHINGTON METROPOLITAN HS(FORMERLY YEA)	HK01	3,532	3,609	3,600	4,084	484	3,797	0	3,797	99	0	188
WILSON HIGH SCHOOL	HL01	16,329	15,698	14,711	17,786	3,075	17,026	66	17,092	594	0	101
WOODSON, H. D. HIGH SCHOOL	HM01	8,835	9,234	8,750	8,999	249	8,094	66	8,160	99	0	740
MCKINLEY TECHNOLOGY HIGH SCHOOL	HN01	7,577	7,869	6,977	7,653	675	7,064	66	7,130	198	10	315
SCHOOL W/O WALLS HIGH SCHOOL	HO01	5,743	5,526	4,905	5,269	365	5,057	0	5,057	198	0	15
RON BROWN COLLEGE PREP HIGH SCHOOL	HP01	528	2,855	3,272	5,309	2,036	4,866	66	4,932	99	0	278
LAFAYETTE ELEMENTARY SCHOOL	LA01	6,661	6,888	6,964	7,961	998	7,644	0	7,644	297	0	20
LANGLEY EDUCATION CENTER	LB01	4,480	4,973	4,331	4,780	448	4,540	0	4,540	99	0	140
LECKIE ELEMENTARY SCHOOL	LC01	5,290	5,698	5,914	6,648	734	6,153	0	6,153	198	0	297
LUDLOW TALYOR ELEMENTARY SCHOOL	LD01	4,522	5,136	4,841	5,669	828	5,330	0	5,330	99	0	240
MALCOLM X ELEMENTARY SCHOOL	LE01	3,211	3,165	3,259	3,621	362	3,404	0	3,404	99	0	118
MANN ELEMENTARY SCHOOL	LF01	3,497	3,801	3,613	4,053	440	3,944	0	3,944	99	0	10
MARIE REED ELEMENTARY SCHOOL	LG01	5,010	5,211	5,657	6,816	1,159	6,471	0	6,471	99	0	246
MAURY ELEMENTARY SCHOOL	LH01	3,616	3,705	3,808	4,225	417	4,115	0	4,115	99	0	10
MINER ELEMENTARY SCHOOL	LI01	5,188	5,156	4,696	5,305	609	5,024	0	5,024	99	0	182
MOTEN ELEMENTARY SCHOOL	LJ01	4,505	4,583	4,505	4,982	478	4,580	0	4,580	99	0	303
MURCH ELEMENTARY SCHOOL	LK01	5,792	5,600	5,134	5,874	740	5,662	0	5,662	198	0	14
NALLE ELEMENTARY SCHOOL	LL01	4,488	4,469	4,505	4,953	448	4,574	0	4,574	99	0	280

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ORR ELEMENTARY SCHOOL	LM01	4,859	4,818	4,809	5,057	248	4,670	0	4,670	99	0	288
PATTERSON ELEMENTARY SCHOOL	LN01	5,473	5,578	5,082	5,590	508	5,110	0	5,110	99	0	380
PAYNE ELEMENTARY SCHOOL	LO01	4,149	4,350	4,327	4,928	601	4,640	0	4,640	99	0	189
PEABODY ELEMENTARY SCHOOL	LP01	2,417	2,476	2,507	2,639	132	2,534	0	2,534	99	0	6
PLUMMER ELEMENTARY SCHOOL	LQ01	5,256	5,027	4,912	4,943	31	4,639	0	4,639	99	0	205
POWELL ELEMENTARY SCHOOL	LR01	6,094	5,819	6,585	7,650	1,065	7,086	0	7,086	257	0	308
RANDLE HIGHLAND ELEMENTARY SCHOOL	LS01	4,280	4,100	4,142	4,251	109	3,970	0	3,970	112	0	169
ROSS ELEMENTARY SCHOOL	LT01	1,952	1,922	1,946	2,429	483	2,326	0	2,326	99	0	4
SAVOY ELEMENTARY SCHOOL	LU01	4,536	4,063	3,971	4,080	109	3,844	0	3,844	99	0	137
SCHOOL WITHIN SCHOOL ELEMENTARY SCHOOL	LV01	3,350	3,773	3,725	4,069	344	3,962	0	3,962	99	0	8
SEATON ELEMENTARY SCHOOL	LW01	4,480	4,711	5,041	6,121	1,080	5,825	0	5,825	99	0	197
SHEPHERD ELEMENTARY SCHOOL	LX01	3,107	3,436	3,731	3,843	112	3,736	0	3,736	99	0	9
SIMON ELEMENTARY SCHOOL	LY01	3,381	3,584	3,173	3,435	262	3,207	0	3,207	99	0	128
DEAL MIDDLE SCHOOL	MA01	10,684	11,499	12,859	14,291	1,432	14,056	0	14,056	198	0	37
ELIOT-HINE MIDDLE SCHOOL	MB01	3,613	3,526	3,548	3,952	404	3,758	0	3,758	99	0	95
HARDY MIDDLE SCHOOL	MC01	4,536	4,841	4,297	5,062	765	4,888	0	4,888	99	0	75
HART MIDDLE SCHOOL	MD01	6,641	6,829	6,171	6,258	86	5,970	0	5,970	112	0	176
JEFFERSON ACADEMY MIDDLE SCHOOL	ME01	3,883	3,928	4,124	4,547	423	4,290	0	4,290	99	0	158
JOHNSON JOHN HAYDEN MIDDLE SCHOOL	MF01	3,799	4,065	4,080	4,605	526	4,374	0	4,374	112	0	119
KELLY MILLER MIDDLE SCHOOL	MG01	6,083	6,066	5,995	6,441	446	6,148	0	6,148	112	0	181
KRAMER MIDDLE SCHOOL	MH01	3,899	3,904	3,951	4,232	282	4,042	0	4,042	99	0	91
SOUSA MIDDLE SCHOOL	MI01	3,494	3,256	3,495	3,710	214	3,505	0	3,505	99	0	106
STUART-HOBSON@CAPITAL HILL MIDDLE SCHOOL	MJ01	4,500	4,519	4,345	4,891	546	4,698	0	4,698	99	0	93
BROOKLAND MIDDLE SCHOOL	MK01	3,698	3,625	3,461	3,780	318	3,569	0	3,569	99	0	111
MCKINLEY MIDDLE SCHOOL	ML01	2,953	3,085	3,085	3,854	769	3,675	0	3,675	99	0	80
SCHOOL W/O WALLS MS @ FRANCIS-STEVENS	MM01	5,347	5,589	5,318	6,171	853	6,060	0	6,060	99	0	12
MACFARLAND MS	MN01	259	1,639	2,236	4,510	2,274	4,349	0	4,349	99	0	62
SMOTHERS ELEMENTARY SCHOOL	NA01	3,483	3,695	3,599	3,981	382	3,656	0	3,656	99	0	227
STANTON ELEMENTARY SCHOOL	NB01	5,319	5,582	5,390	5,706	315	5,346	0	5,346	99	0	261
STODDERT ELEMENTARY SCHOOL	NC01	4,555	4,446	3,994	4,682	687	4,572	0	4,572	99	0	11

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THOMAS ELEMENTARY SCHOOL	ND01	5,359	5,847	5,474	5,519	45	5,316	0	5,316	0	0	203
THOMSON ELEMENTARY SCHOOL	NE01	3,896	4,065	4,111	4,557	446	4,278	0	4,278	99	0	180
TUBMAN ELEMENTARY SCHOOL	NF01	6,377	6,766	6,721	8,049	1,328	7,583	0	7,583	198	0	268
TURNER ELEMENTARY SCHOOL	NG01	5,344	5,851	5,960	6,087	127	5,616	0	5,616	224	0	247
TYLER ELEMENTARY SCHOOL	NH01	6,193	5,936	5,933	6,399	465	6,037	0	6,037	99	0	263
WATKINS ELEMENTARY SCHOOL	NI01	4,365	4,482	3,960	4,313	353	4,180	0	4,180	99	0	34
VAN NESS ELEMENTARY SCHOOL	NJ01	1,928	2,265	2,521	3,264	743	3,159	0	3,159	99	0	5
DOROTHY I. HEIGHT ELEMENTARY SCHOOL	NK01	6,373	6,517	6,470	7,562	1,092	6,942	0	6,942	396	0	224
BUNKER HILL ELEMENTARY SCHOOL	NL01	2,208	2,550	2,472	3,177	704	2,961	0	2,961	111	0	105
SCHOOLWIDE	ZA10	134,599	179,774	185,497	164,397	-21,100	126,081	3,272	129,353	0	0	35,044
<b>Subtotal: DC PUBLIC SCHOOLS</b>		<b>717,968</b>	<b>782,490</b>	<b>783,677</b>	<b>830,401</b>	<b>46,724</b>	<b>751,211</b>	<b>3,998</b>	<b>755,209</b>	<b>15,000</b>	<b>10</b>	<b>60,182</b>
<b>SCHOOL SUPPORT</b>	<b>SS00</b>											
OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP	S105	0	0	0	1,275	1,275	1,275	0	1,275	0	0	0
OFFICE OF SECONDARY SCHOOLS	S110	0	0	0	7,827	7,827	4,613	107	4,720	0	0	3,107
OFFICE OF ELEMENTARY SCHOOLS	S115	0	0	0	17,826	17,826	5,967	0	5,967	11,352	0	507
OFFICE OF THE CHIEF BUSINESS OFFICER	SA05	0	0	0	4,343	4,343	1,481	0	1,481	0	143	2,719
OFFICE OF THE CHIEF OPERATING OFFICER	SA10	36,868	41,668	29,004	29,509	505	24,829	3,565	28,394	0	0	1,115
OFFICE OF SCHOOL DESIGN AND CONT IMPROVE	SA15	0	0	0	2,573	2,573	1,633	0	1,633	0	155	785
OFFICE OF INSTRUCTIONAL PRACTICE	SA20	19,704	18,806	13,313	0	-13,313	0	0	0	0	0	0
OFFICE OF TALENT AND CULTURE	SA25	0	5,924	5,906	6,067	161	6,011	0	6,011	0	0	56
OFFICE OF SPECIALIZED INSTRUCTION	SA30	51,280	-20	0	0	0	0	0	0	0	0	0
OFFICE OF CHIEF OF STAFF	SA40	3,459	2,417	3,029	739	-2,290	147	0	147	0	0	592
OFFICE OF THE CHIEF OF SCHOOLS	SA50	16,064	21,752	23,942	0	-23,942	0	0	0	0	0	0
OFFICE OF PLNG AND POST SEC. READINESS	SA60	4,027	4,435	0	0	0	0	0	0	0	0	0
OFFICE OF TEACHING AND LEARNING	SA65	15,944	53,649	42,619	36,805	-5,814	16,052	822	16,874	0	326	19,605
OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	SA70	2,375	2,180	3,683	2,881	-802	1,566	0	1,566	0	0	1,315
OFFICE OF GENERAL COUNSEL	SA80	1,648	2,206	1,681	1,893	212	509	0	509	0	0	1,384
OFFICE OF INNOVATION & RESEARCH	SA85	69	247	0	0	0	0	0	0	0	0	0
OFFICE OF EQUITY	SA90	0	0	0	15,852	15,852	7,958	0	7,958	2,965	10	4,920
<b>Subtotal: SCHOOL SUPPORT</b>		<b>151,439</b>	<b>153,263</b>	<b>123,177</b>	<b>127,591</b>	<b>4,414</b>	<b>72,040</b>	<b>4,494</b>	<b>76,534</b>	<b>14,316</b>	<b>634</b>	<b>36,106</b>

**FY 2019 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 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>Total: District of Columbia Public Schools</b>		<b>904,764</b>	<b>964,601</b>	<b>937,002</b>	<b>994,056</b>	<b>57,054</b>	<b>847,736</b>	<b>10,132</b>	<b>857,867</b>	<b>31,173</b>	<b>644</b>	<b>104,372</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	3	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	-10	0	0	0
<b>Subtotal: NPS</b>	3	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	-10	0	0	0
<b>Total 1000</b>	3	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	-10	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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0
0040	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: NPS</b>	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Total 2000</b>	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0
<b>Total 7000</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**9090 Non-Programmatic Departments**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	-359	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-359	0	0	0
<b>Subtotal: PS</b>	0	-359	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-359	0	0	0
0020	0	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
<b>Subtotal: NPS</b>	0	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
<b>Total 9090</b>	0	-272	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-272	0	0	0

**C100 Central**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	11,816	14,297	9,474	10,933	1,459	948	917	1,075	1,562	487	343	24	946	0	-946	1,792	1,615	4,372	5,502	1,130	14,899	16,854	15,868	17,998	2,130
0012	142	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	142	161	0	0	0
0013	648	359	0	0	0	-16	1	0	0	0	0	2	0	0	0	13	64	105	94	-11	645	426	105	94	-11
0014	2,291	2,289	1,516	2,177	661	191	163	172	294	122	49	4	169	0	-169	386	332	700	1,041	342	2,917	2,789	2,556	3,512	956
0015	6	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	3	0	0	0

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
<b>Subtotal: PS</b>	14,902	17,107	10,990	13,110	2,120	1,122	1,082	1,247	1,856	610	393	30	1,115	0	-1,115	2,192	2,013	5,177	6,638	1,461	18,609	20,232	18,529	21,604	3,075
0020	400	243	249	186	-63	0	0	55	0	-55	0	0	0	0	0	11	29	509	101	-408	411	272	813	287	-525
0030	186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	0	0	0	0
0031	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
0032	6,902	0	7,529	7,037	-492	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,902	0	7,529	7,037	-492
0034	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0	0
0040	5,770	5,141	843	3,349	2,505	8	0	0	0	0	0	0	0	0	0	60	50	174	456	282	5,838	5,191	1,018	3,805	2,787
0041	2,983	2,807	1,211	1,132	-79	-2	0	0	0	0	0	0	0	0	0	25	101	890	837	-53	3,006	2,908	2,101	1,969	-132
0070	305	512	111	1,309	1,198	0	0	0	0	0	0	0	0	0	0	26	14	48	52	4	331	526	159	1,361	1,202
<b>Subtotal: NPS</b>	16,617	8,703	9,944	13,014	3,070	6	0	55	0	-55	0	0	0	0	0	122	194	1,621	1,447	-175	16,746	8,898	11,620	14,461	2,840
<b>Total C100</b>	31,519	25,810	20,934	26,124	5,190	1,128	1,082	1,301	1,856	555	393	31	1,115	0	-1,115	2,314	2,207	6,798	8,084	1,286	35,354	29,130	30,149	36,064	5,915

**S100 Dc Public Schools**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	424,606	451,476	474,159	512,550	38,391	23,328	8,240	0	13,204	13,204	0	19	0	0	0	33,246	29,817	18,886	21,355	2,469	481,179	489,552	493,045	547,109	54,064
0012	30,042	27,850	31,292	34,403	3,112	90	94	0	0	0	0	0	0	0	0	3,445	3,425	3,085	1,958	-1,128	33,576	31,369	34,377	36,361	1,984
0013	15,557	29,169	9,639	22,365	12,726	41	50	15,000	0	-15,000	63	52	0	2	2	1,698	17,765	2,606	1,813	-793	17,359	47,035	27,244	24,180	-3,065
0014	66,576	70,904	76,601	74,387	-2,214	-6,861	1,065	0	1,796	1,796	0	2	0	0	0	4,753	6,337	3,437	3,140	-297	64,468	78,308	80,037	79,323	-715
0015	3,029	2,757	778	812	34	0	0	0	0	0	0	0	0	0	0	2	10	0	0	0	3,031	2,768	778	812	34
<b>Subtotal: PS</b>	539,809	582,156	592,468	644,517	52,049	16,598	9,449	15,000	15,000	0	63	73	0	2	2	43,144	57,354	28,014	28,266	252	599,614	649,032	635,482	687,785	52,303
0020	9,458	7,590	6,841	7,025	184	0	0	0	0	0	42	26	0	2	2	530	769	734	959	224	10,031	8,386	7,576	7,986	410
0030	21,750	21,273	26,279	23,785	-2,494	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,750	21,273	26,279	23,785	-2,494
0031	2,726	3,488	3,656	3,105	-551	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	2,727	3,489	3,656	3,105	-551
0032	0	6,799	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,799	0	0	0
0034	21	69	93	189	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	69	93	189	97
0040	3,431	3,099	3,892	4,190	298	0	0	0	0	0	8	13	0	4	4	933	793	512	574	62	4,372	3,906	4,404	4,768	364
0041	35,772	36,080	63,392	59,393	-3,998	66	0	0	0	0	6	6	0	0	0	28,518	39,931	32,479	30,202	-2,278	64,363	76,016	95,871	89,595	-6,276
0050	6,384	6,790	6,437	8,070	1,632	0	0	0	0	0	0	2	0	2	2	9	14	19	12	-8	6,393	6,807	6,457	8,083	1,627
0070	7,886	6,266	3,749	4,934	1,185	0	0	0	0	0	69	165	0	0	0	744	284	110	170	60	8,699	6,715	3,859	5,104	1,246
<b>Subtotal: NPS</b>	87,428	91,454	114,340	110,692	-3,648	66	0	0	0	0	125	213	0	8	8	30,735	41,792	33,855	31,916	-1,938	118,354	133,459	148,195	142,616	-5,579
<b>Total S100</b>	627,237	673,609	706,808	755,209	48,401	16,664	9,449	15,000	15,000	0	188	286	0	10	10	73,879	99,146	61,869	60,182	-1,687	717,968	782,490	783,677	830,401	46,724

**SS00 School Support**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	27,255	36,389	38,201	33,205	-4,996	13,294	11,352	9,049	9,546	496	344	1,342	142	257	116	21,368	19,094	22,161	17,999	-4,162	62,261	68,178	69,553	61,007	-8,546
0012	439	345	408	0	-408	567	1	0	0	0	1	0	0	0	0	31	118	445	0	-445	1,038	464	853	0	-853
0013	1,466	984	380	0	-380	1,058	2,654	236	262	26	1,705	823	0	165	165	831	1,273	1,733	1,238	-495	5,060	5,735	2,349	1,665	-684
0014	5,360	7,225	6,275	6,481	206	2,592	2,322	1,448	1,833	385	60	260	27	49	22	4,367	3,939	3,592	3,659	67	12,379	13,746	11,341	12,021	680
0015	353	412	360	530	169	4	1	0	0	0	0	0	0	0	0	11	38	0	0	0	368	451	360	530	169
<b>Subtotal: PS</b>	34,873	45,355	45,624	40,216	-5,408	17,515	16,330	10,733	11,640	907	2,110	2,425	169	471	303	26,608	24,463	27,930	22,896	-5,035	81,107	88,573	84,456	75,223	-9,234
0020	1,537	1,216	984	1,549	565	2,002	1,465	1,106	945	-160	0	4	0	6	6	901	2,162	969	2,742	1,773	4,440	4,847	3,059	5,241	2,183
0031	295	196	244	244	0	0	0	22	0	-22	0	0	0	0	0	0	0	0	0	0	295	196	266	244	-22

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0034	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18	0
0040	3,873	3,723	3,441	5,433	1,992	949	858	1,015	818	-197	5	10	0	12	12	1,807	7,891	3,420	2,177	-1,243	6,633	12,483	7,876	8,440	564
0041	33,916	28,121	19,615	26,649	7,033	2,652	2,677	463	855	391	47	143	128	143	16	16,411	7,054	5,053	7,275	2,222	53,026	37,996	25,260	34,922	9,662
0050	-4	3	221	0	-221	16	12	20	20	0	10	0	0	3	3	9	91	10	8	-2	31	106	251	31	-220
0070	1,517	3,218	941	2,426	1,486	170	30	51	38	-13	0	6	0	0	0	4,220	5,809	1,000	1,008	8	5,907	9,063	1,991	3,472	1,481
<b>Subtotal: NPS</b>	<b>41,133</b>	<b>36,477</b>	<b>25,463</b>	<b>36,318</b>	<b>10,855</b>	<b>5,788</b>	<b>5,042</b>	<b>2,677</b>	<b>2,676</b>	<b>-1</b>	<b>62</b>	<b>164</b>	<b>128</b>	<b>163</b>	<b>36</b>	<b>23,348</b>	<b>23,007</b>	<b>10,452</b>	<b>13,210</b>	<b>2,758</b>	<b>70,332</b>	<b>64,690</b>	<b>38,720</b>	<b>52,368</b>	<b>13,648</b>
<b>Total SS00</b>	<b>76,007</b>	<b>81,832</b>	<b>71,088</b>	<b>76,534</b>	<b>5,447</b>	<b>23,303</b>	<b>21,373</b>	<b>13,410</b>	<b>14,316</b>	<b>906</b>	<b>2,173</b>	<b>2,589</b>	<b>296</b>	<b>634</b>	<b>338</b>	<b>49,956</b>	<b>47,470</b>	<b>38,383</b>	<b>36,106</b>	<b>-2,277</b>	<b>151,439</b>	<b>153,263</b>	<b>123,177</b>	<b>127,591</b>	<b>4,414</b>
<b>Total budget</b>	<b>734,766</b>	<b>780,970</b>	<b>798,830</b>	<b>857,867</b>	<b>59,037</b>	<b>41,096</b>	<b>31,904</b>	<b>29,712</b>	<b>31,173</b>	<b>1,461</b>	<b>2,753</b>	<b>2,905</b>	<b>1,411</b>	<b>644</b>	<b>-767</b>	<b>126,149</b>	<b>148,822</b>	<b>107,050</b>	<b>104,372</b>	<b>-2,678</b>	<b>904,764</b>	<b>964,601</b>	<b>937,002</b>	<b>994,056</b>	<b>57,054</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**GAO District of Columbia Public Schools**

**1000 Agency Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	3	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	3	-10	0	0	0
<b>Subtotal: NPS</b>	3	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	3	-10	0	0	0
<b>Total 1000</b>	3	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	3	-10	0	0	0

**2000 Instructional Programs**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	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	0	0	0	0
0040	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: NPS</b>	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Total 2000</b>	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

**7000 Special Education State**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	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	0	0	0	0
<b>Total 7000</b>	0	0	0	0	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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	-359	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-359	0	0	0
<b>Subtotal: PS</b>	0	-359	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-359	0	0	0
0020	0	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
<b>Subtotal: NPS</b>	0	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
<b>Total 9090</b>	0	-272	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-272	0	0	0

**C100 Central**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	11,816	14,297	9,474	10,574	1,099	0	0	0	0	0	0	0	0	359	359	11,816	14,297	9,474	10,933	1,459
0012	142	160	0	0	0	0	0	0	0	0	0	0	0	0	0	142	160	0	0	0
0013	648	359	0	0	0	0	0	0	0	0	0	0	0	0	0	648	359	0	0	0

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	2,291	2,289	1,516	2,075	559	0	0	0	0	0	0	0	0	102	102	2,291	2,289	1,516	2,177	661
0015	6	2	0	0	0	0	0	0	0	0	0	0	0	0	0	6	2	0	0	0
<b>Subtotal: PS</b>	<b>14,902</b>	<b>17,107</b>	<b>10,990</b>	<b>12,648</b>	<b>1,658</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>462</b>	<b>462</b>	<b>14,902</b>	<b>17,107</b>	<b>10,990</b>	<b>13,110</b>	<b>2,120</b>
0020	400	243	249	186	-63	0	0	0	0	0	0	0	0	0	0	400	243	249	186	-63
0030	186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	0	0	0	0
0031	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
0032	6,902	0	7,529	7,037	-492	0	0	0	0	0	0	0	0	0	0	6,902	0	7,529	7,037	-492
0034	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0	0
0040	5,770	5,130	843	3,349	2,505	0	0	0	0	0	0	11	0	0	0	5,770	5,141	843	3,349	2,505
0041	2,822	1,797	1,045	955	-90	0	0	0	0	0	160	1,010	166	178	12	2,983	2,807	1,211	1,132	-79
0070	305	412	111	309	198	0	0	0	0	0	0	100	0	1,000	1,000	305	512	111	1,309	1,198
<b>Subtotal: NPS</b>	<b>16,457</b>	<b>7,583</b>	<b>9,778</b>	<b>11,836</b>	<b>2,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160</b>	<b>1,121</b>	<b>166</b>	<b>1,178</b>	<b>1,012</b>	<b>16,617</b>	<b>8,703</b>	<b>9,944</b>	<b>13,014</b>	<b>3,070</b>
<b>Total C100</b>	<b>31,359</b>	<b>24,690</b>	<b>20,768</b>	<b>24,484</b>	<b>3,716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160</b>	<b>1,121</b>	<b>166</b>	<b>1,639</b>	<b>1,473</b>	<b>31,519</b>	<b>25,810</b>	<b>20,934</b>	<b>26,124</b>	<b>5,190</b>

**S100 Dc Public Schools**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	423,918	451,353	473,130	511,901	38,771	0	0	0	0	0	688	123	1,029	648	-380	424,606	451,476	474,159	512,550	38,391
0012	29,975	27,850	31,292	34,403	3,112	0	0	0	0	0	67	0	0	0	0	30,042	27,850	31,292	34,403	3,112
0013	15,347	29,169	9,639	22,365	12,726	0	0	0	0	0	210	0	0	0	0	15,557	29,169	9,639	22,365	12,726
0014	66,502	70,878	76,439	74,309	-2,130	0	0	0	0	0	74	26	161	78	-84	66,576	70,904	76,601	74,387	-2,214
0015	3,029	2,757	778	812	35	0	0	0	0	0	0	0	0	0	0	3,029	2,757	778	812	34
<b>Subtotal: PS</b>	<b>538,770</b>	<b>582,007</b>	<b>591,278</b>	<b>643,791</b>	<b>52,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,039</b>	<b>149</b>	<b>1,190</b>	<b>726</b>	<b>-464</b>	<b>539,809</b>	<b>582,156</b>	<b>592,468</b>	<b>644,517</b>	<b>52,049</b>
0020	9,365	7,590	6,825	7,025	200	0	0	0	0	0	93	0	16	0	-16	9,458	7,590	6,841	7,025	184
0030	21,750	21,273	26,279	23,785	-2,494	0	0	0	0	0	0	0	0	0	0	21,750	21,273	26,279	23,785	-2,494
0031	2,726	3,488	3,656	3,105	-551	0	0	0	0	0	0	0	0	0	0	2,726	3,488	3,656	3,105	-551
0032	0	6,799	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,799	0	0	0
0034	21	69	93	189	97	0	0	0	0	0	0	0	0	0	0	21	69	93	189	97
0040	3,384	3,099	3,892	4,190	298	0	0	0	0	0	47	0	0	0	0	3,431	3,099	3,892	4,190	298
0041	34,183	34,381	58,835	56,122	-2,714	0	0	0	0	0	1,589	1,699	4,556	3,272	-1,285	35,772	36,080	63,392	59,393	-3,998
0050	6,384	6,790	6,437	8,070	1,632	0	0	0	0	0	0	0	0	0	0	6,384	6,790	6,437	8,070	1,632
0070	7,549	6,244	3,749	4,934	1,185	0	0	0	0	0	337	22	0	0	0	7,886	6,266	3,749	4,934	1,185
<b>Subtotal: NPS</b>	<b>85,363</b>	<b>89,732</b>	<b>109,768</b>	<b>107,420</b>	<b>-2,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,065</b>	<b>1,721</b>	<b>4,572</b>	<b>3,272</b>	<b>-1,301</b>	<b>87,428</b>	<b>91,454</b>	<b>114,340</b>	<b>110,692</b>	<b>-3,648</b>
<b>Total S100</b>	<b>624,133</b>	<b>671,740</b>	<b>701,045</b>	<b>751,211</b>	<b>50,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,104</b>	<b>1,870</b>	<b>5,763</b>	<b>3,998</b>	<b>-1,764</b>	<b>627,237</b>	<b>673,609</b>	<b>706,808</b>	<b>755,209</b>	<b>48,401</b>

**SS00 School Support**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	27,124	36,389	38,029	32,779	-5,250	0	0	0	0	0	131	0	172	426	254	27,255	36,389	38,201	33,205	-4,996

July 2018

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	439	345	333	0	-333	0	0	0	0	0	0	0	75	0	-75	439	345	408	0	-408
0013	1,445	984	380	0	-380	0	0	0	0	0	21	0	0	0	0	1,466	984	380	0	-380
0014	5,343	7,225	6,247	6,395	147	0	0	0	0	0	17	0	28	86	59	5,360	7,225	6,275	6,481	206
0015	9	9	2	86	84	0	0	0	0	0	344	402	358	444	85	353	412	360	530	169
<b>Subtotal: PS</b>	<b>34,359</b>	<b>44,952</b>	<b>44,991</b>	<b>39,260</b>	<b>-5,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>514</b>	<b>402</b>	<b>633</b>	<b>956</b>	<b>323</b>	<b>34,873</b>	<b>45,355</b>	<b>45,624</b>	<b>40,216</b>	<b>-5,408</b>
0020	1,537	1,216	779	1,375	596	0	0	0	0	0	0	0	205	174	-31	1,537	1,216	984	1,549	565
0031	295	196	244	244	0	0	0	0	0	0	0	0	0	0	0	295	196	244	244	0
0034	0	0	18	0	-18	0	0	0	0	0	0	0	0	18	18	0	0	18	18	0
0040	3,873	3,723	3,311	5,379	2,067	0	0	0	0	0	0	0	130	54	-75	3,873	3,723	3,441	5,433	1,992
0041	31,714	28,121	17,583	23,830	6,247	0	0	0	0	0	2,202	0	2,032	2,819	787	33,916	28,121	19,615	26,649	7,033
0050	-4	3	221	0	-221	0	0	0	0	0	0	0	0	0	0	-4	3	221	0	-221
0070	1,517	3,218	606	1,953	1,347	0	0	0	0	0	0	0	335	473	138	1,517	3,218	941	2,426	1,486
<b>Subtotal: NPS</b>	<b>38,932</b>	<b>36,477</b>	<b>22,762</b>	<b>32,780</b>	<b>10,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,202</b>	<b>0</b>	<b>2,702</b>	<b>3,538</b>	<b>836</b>	<b>41,133</b>	<b>36,477</b>	<b>25,463</b>	<b>36,318</b>	<b>10,855</b>
<b>Total SS00</b>	<b>73,291</b>	<b>81,430</b>	<b>67,753</b>	<b>72,040</b>	<b>4,287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,716</b>	<b>402</b>	<b>3,335</b>	<b>4,494</b>	<b>1,160</b>	<b>76,007</b>	<b>81,832</b>	<b>71,088</b>	<b>76,534</b>	<b>5,447</b>
<b>Total budget</b>	<b>728,787</b>	<b>777,577</b>	<b>789,566</b>	<b>847,736</b>	<b>58,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,980</b>	<b>3,393</b>	<b>9,263</b>	<b>10,132</b>	<b>868</b>	<b>734,766</b>	<b>780,970</b>	<b>798,830</b>	<b>857,867</b>	<b>59,037</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
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**GAO District of Columbia Public Schools**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	463,677	502,162	521,834	556,688	34,854	37,569	20,510	10,124	24,312	14,188	688	1,385	1,088	257	-831	56,406	50,527	45,419	44,856	-563	558,340	574,584	578,465	626,113	47,648
0012	30,623	28,355	31,699	34,403	2,704	657	95	0	0	0	1	0	0	0	0	3,476	3,544	3,531	1,958	-1,573	34,756	31,994	35,230	36,361	1,131
0013	17,671	30,512	10,019	22,365	12,346	1,083	2,705	15,236	262	-14,974	1,768	877	0	167	167	2,543	19,102	4,443	3,145	-1,298	23,065	53,196	29,698	25,939	-3,759
0014	74,227	80,059	84,392	83,045	-1,347	-4,078	3,551	1,620	3,923	2,303	110	266	196	49	-147	9,507	10,608	7,728	7,840	112	79,765	94,484	93,935	94,856	921
0015	3,388	3,171	1,138	1,342	204	4	1	0	0	0	0	0	0	0	0	12	49	0	0	0	3,404	3,221	1,138	1,342	204
<b>Subtotal: PS</b>	<b>589,585</b>	<b>644,259</b>	<b>649,082</b>	<b>697,843</b>	<b>48,761</b>	<b>35,235</b>	<b>26,862</b>	<b>26,980</b>	<b>28,497</b>	<b>1,517</b>	<b>2,566</b>	<b>2,528</b>	<b>1,284</b>	<b>473</b>	<b>-810</b>	<b>71,944</b>	<b>83,829</b>	<b>61,121</b>	<b>57,799</b>	<b>-3,323</b>	<b>699,329</b>	<b>757,478</b>	<b>738,467</b>	<b>784,611</b>	<b>46,144</b>
0020	11,395	9,135	8,074	8,760	686	2,002	1,465	1,160	945	-215	42	30	0	8	8	1,443	2,961	2,213	3,802	1,589	14,882	13,591	11,447	13,515	2,068
0030	21,936	21,273	26,279	23,785	-2,494	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,936	21,273	26,279	23,785	-2,494
0031	3,023	3,685	3,901	3,350	-551	0	0	22	0	-22	0	0	0	0	0	0	1	0	0	0	3,023	3,686	3,923	3,350	-573
0032	6,902	6,799	7,529	7,037	-492	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,902	6,799	7,529	7,037	-492
0034	91	69	110	207	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	69	110	207	97
0040	13,077	11,954	8,177	12,972	4,795	956	858	1,015	818	-197	13	24	0	16	16	2,800	8,734	4,106	3,207	-898	16,846	21,570	13,298	17,013	3,715
0041	72,670	67,008	84,218	87,174	2,956	2,717	2,677	463	855	391	53	149	128	143	16	44,954	47,085	38,423	38,314	-109	120,394	116,919	123,232	126,486	3,255
0050	6,380	6,793	6,658	8,070	1,411	16	12	20	20	0	10	2	0	5	5	19	105	29	20	-10	6,425	6,913	6,708	8,115	1,407
0070	9,708	9,996	4,801	8,669	3,868	170	30	51	38	-13	69	171	0	0	0	4,990	6,107	1,157	1,230	73	14,936	16,304	6,009	9,938	3,928
<b>Subtotal: NPS</b>	<b>145,182</b>	<b>136,711</b>	<b>149,748</b>	<b>160,024</b>	<b>10,277</b>	<b>5,860</b>	<b>5,042</b>	<b>2,732</b>	<b>2,676</b>	<b>-55</b>	<b>187</b>	<b>377</b>	<b>128</b>	<b>171</b>	<b>44</b>	<b>54,205</b>	<b>64,993</b>	<b>45,928</b>	<b>46,573</b>	<b>645</b>	<b>205,435</b>	<b>207,123</b>	<b>198,535</b>	<b>209,445</b>	<b>10,910</b>
<b>Total budget</b>	<b>734,766</b>	<b>780,970</b>	<b>798,830</b>	<b>857,867</b>	<b>59,037</b>	<b>41,096</b>	<b>31,904</b>	<b>29,712</b>	<b>31,173</b>	<b>1,461</b>	<b>2,753</b>	<b>2,905</b>	<b>1,411</b>	<b>644</b>	<b>-767</b>	<b>126,149</b>	<b>148,822</b>	<b>107,050</b>	<b>104,372</b>	<b>-2,678</b>	<b>904,764</b>	<b>964,601</b>	<b>937,002</b>	<b>994,056</b>	<b>57,054</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	96	821	769	875	106	0	0	0	0	0	12	18	0	0	0	0	46	45	31	-14	108	886	813	905	92
0011	7,382	6,542	6,874	6,704	-170	308	510	128	297	169	0	0	16	4	-12	563	445	511	500	-11	8,253	7,497	7,529	7,505	-24
<b>Total FTEs</b>	<b>7,478</b>	<b>7,363</b>	<b>7,643</b>	<b>7,579</b>	<b>-64</b>	<b>308</b>	<b>510</b>	<b>128</b>	<b>297</b>	<b>169</b>	<b>12</b>	<b>18</b>	<b>16</b>	<b>4</b>	<b>-12</b>	<b>563</b>	<b>492</b>	<b>556</b>	<b>531</b>	<b>-25</b>	<b>8,361</b>	<b>8,383</b>	<b>8,343</b>	<b>8,411</b>	<b>68</b>

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	462,858	502,039	520,634	555,254	34,620	0	0	0	0	0	819	123	1,201	1,434	233	463,677	502,162	521,834	556,688	34,854
0012	30,555	28,355	31,624	34,403	2,779	0	0	0	0	0	67	0	75	0	-75	30,623	28,355	31,699	34,403	2,704
0013	17,441	30,512	10,019	22,365	12,346	0	0	0	0	0	230	0	0	0	0	17,671	30,512	10,019	22,365	12,346
0014	74,135	80,033	84,203	82,778	-1,424	0	0	0	0	0	92	26	189	267	78	74,227	80,059	84,392	83,045	-1,347
0015	3,043	2,769	780	898	119	0	0	0	0	0	344	402	359	444	85	3,388	3,171	1,138	1,342	204
<b>Subtotal: PS</b>	<b>588,032</b>	<b>643,708</b>	<b>647,259</b>	<b>695,699</b>	<b>48,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,553</b>	<b>551</b>	<b>1,823</b>	<b>2,144</b>	<b>321</b>	<b>589,585</b>	<b>644,259</b>	<b>649,082</b>	<b>697,843</b>	<b>48,761</b>
0020	11,302	9,135	7,853	8,586	733	0	0	0	0	0	93	0	221	174	-47	11,395	9,135	8,074	8,760	686
0030	21,936	21,273	26,279	23,785	-2,494	0	0	0	0	0	0	0	0	0	0	21,936	21,273	26,279	23,785	-2,494
0031	3,023	3,685	3,901	3,350	-551	0	0	0	0	0	0	0	0	0	0	3,023	3,685	3,901	3,350	-551
0032	6,902	6,799	7,529	7,037	-492	0	0	0	0	0	0	0	0	0	0	6,902	6,799	7,529	7,037	-492
0034	91	69	110	189	79	0	0	0	0	0	0	0	0	18	18	91	69	110	207	97
0040	13,030	11,943	8,047	12,917	4,870	0	0	0	0	0	47	11	130	54	-75	13,077	11,954	8,177	12,972	4,795
0041	68,720	64,299	77,463	80,906	3,443	0	0	0	0	0	3,950	2,709	6,755	6,269	-486	72,670	67,008	84,218	87,174	2,956
0050	6,380	6,793	6,658	8,070	1,411	0	0	0	0	0	0	0	0	0	0	6,380	6,793	6,658	8,070	1,411
0070	9,371	9,874	4,466	7,196	2,730	0	0	0	0	0	337	122	335	1,473	1,138	9,708	9,996	4,801	8,669	3,868
<b>Subtotal: NPS</b>	<b>140,755</b>	<b>133,869</b>	<b>142,308</b>	<b>152,037</b>	<b>9,729</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,427</b>	<b>2,842</b>	<b>7,440</b>	<b>7,987</b>	<b>547</b>	<b>145,182</b>	<b>136,711</b>	<b>149,748</b>	<b>160,024</b>	<b>10,277</b>
<b>Total budget</b>	<b>728,787</b>	<b>777,577</b>	<b>789,566</b>	<b>847,736</b>	<b>58,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,980</b>	<b>3,393</b>	<b>9,263</b>	<b>10,132</b>	<b>868</b>	<b>734,766</b>	<b>780,970</b>	<b>798,830</b>	<b>857,867</b>	<b>59,037</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	96	821	768	875	107	0	0	0	0	0	0	0	1	0	-1	96	821	769	875	106
0011	7,373	6,514	6,857	6,686	-172	0	0	0	0	0	10	28	17	19	2	7,382	6,542	6,874	6,704	-170
<b>Total FTEs</b>	<b>7,468</b>	<b>7,335</b>	<b>7,625</b>	<b>7,560</b>	<b>-65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>28</b>	<b>18</b>	<b>19</b>	<b>1</b>	<b>7,478</b>	<b>7,363</b>	<b>7,643</b>	<b>7,579</b>	<b>-64</b>

**FY 2019 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		\$847,736	7,560.29
<b>Subtotal: Local Fund</b>			<b>\$847,736</b>	<b>7,560.29</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0602	ROTC	\$868	9.85
	0607	CUSTODIAL	\$444	0.00
	0609	SECURITY	\$960	0.00
	0611	CAFETERIA	\$996	0.00
	0613	VENDING MACHINE SALES	\$62	0.00
	0621	PARKING FEES	\$178	0.00
	0633	DHHS AFTERSCHOOL PROG-COPAYMENT	\$788	4.00
	0634	E-RATE EDUCATION FUND	\$2,821	0.00
	0640	DCPS NONPROFIT SCHOOL FOOD SERVICE	\$3,016	5.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$10,132</b>	<b>18.85</b>
<b>Subtotal: General Fund</b>			<b>\$857,867</b>	<b>7,579.14</b>
<b>Federal Resources</b>				
<b>Federal Payments</b>				
	8110	FEDERAL PAYMENTS - INTERNAL	\$15,000	149.71
<b>Subtotal: Federal Payments</b>			<b>\$15,000</b>	<b>149.71</b>
<b>Federal Grant Fund</b>				
	000GAZ	IMPACT AID	\$261	4.00
	000ZAF	HEADSTART	\$7,991	85.23
	DCSCIP	DC SCHOOL CHOICE INCENTIVE PROGRAM	\$0	0.00
	HDST01	HEADSTART SCHOOL WIDE	\$7,588	55.92
			\$332	2.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$16,173</b>	<b>147.15</b>
<b>Subtotal: Federal Resources</b>			<b>\$31,173</b>	<b>296.86</b>

**FY 2019 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 Funds</b>				
<b>Private Grant Fund</b>				
	8400	PRIVATE GRANT FUND	\$644	4.00
<b>Subtotal: Private Grant Fund</b>			<b>\$644</b>	<b>4.00</b>
<b>Subtotal: Private Funds</b>			<b>\$644</b>	<b>4.00</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
0704		BOARD OF ELECTIONS & ETHICS	\$36	0.00
0726		DEPARTMENT OF YOUTH REHABILITATION SVCS	\$2,500	28.19
0727		OSSE - SUB GRANTS TO LEA	\$2,770	9.75
0731		OSSE SUB GRANTS TO LEA - SEC 1003G	\$1,006	7.85
0733		OSSE SUB GRANTS TO LEA - TITLE 1	\$29,543	230.94
0735		OSSE SUB GRANTS TO LEA - TITLE 2	\$5,376	41.04
0736		OSSE SUB GRANTS TO LEA - TITLE 3	\$840	2.00
0737		OSSE SUB GRANTS TO LEA - TITLE 4	\$73	0.00
0738		OSSE SUB GRANTS TO LEA - TITLE 4 - B	\$4,123	9.00
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	\$750	0.00
0752		OSSE SPEICAL EDUCATION - DIAGNOSTIC	\$490	5.00
0754		OSSE SPEICAL EDUCATION - INCARCERATED	\$900	9.96
0756		OSSE SPEICAL EDUCATION-IDEA	\$9,925	62.00
0757		OSSE SPEICAL EDUCATION-PRESCHOOL	\$106	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	\$1,449	0.00
0772		AFTERSCHOOL SNACK AND SUPPER LIEU OF COM	\$459	0.00
0780		MONITOR CHILDREN IN RESIDENTIAL TRMT CTR	\$850	8.00

**FY 2019 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
	0799	FEDERAL MEDICAID TRANSFER	\$15,000	113.00
	0803	CAREER AND TECHNICAL EDUCATION	\$550	0.00
	0806	CAREER TECHNICAL EDUCATION CERTIFICATION	\$59	0.00
	0817	PRE-EMPLOYMENT TRANSITION SERVICES	\$441	3.00
	0818	UNACCOMPANIED ICY ENROLLMENT	\$43	0.00
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$104,372</b>	<b>530.73</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$104,372</b>	<b>530.73</b>
<b>Total: District of Columbia Public Schools</b>			<b>\$994,056</b>	<b>8,410.73</b>