

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
CONTRACTING AND PROCUREMENT	1045	0	14	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		0	14	0	0	0	0	0	0	0	0	0
INSTRUCTIONAL PROGRAMS	2000											
GENERAL EDUCATION	2100	-1	0	0	0	0	0	0	0	0	0	0
Subtotal: INSTRUCTIONAL PROGRAMS		-1	0	0	0	0	0	0	0	0	0	0
OTHER STATE FUNCTIONS	8000											
ASSESSMENT AND ACCOUNTABILITY PROGRAMS	8100	0	-1,256	0	0	0	0	0	0	0	0	0
Subtotal: OTHER STATE FUNCTIONS		0	-1,256	0	0	0	0	0	0	0	0	0
NON-PROGRAMMATIC DEPARTMENTS	9090											
YR END CLOSE	9960	-12	0	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980	-6	1	0	0	0	0	0	0	0	0	0
Subtotal: NON-PROGRAMMATIC DEPARTMENTS		-18	1	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960											
		0	1	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	1	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980											
		6	-1	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		6	-1	0	0	0	0	0	0	0	0	0
CENTRAL	C100											
OFFICE OF INNOVATION AND SYSTEM IMPROVEM	C001	30	735	1,123	1,126	4	1,025	0	1,025	0	0	101
OFFICE OF THE CHIEF BUSINESS OFFICER	C005	0	4,977	1,751	2,568	817	1,056	0	1,056	0	0	1,512
OFFICE OF THE CHIEF OPERATING OFFICER	C010	14,379	11,867	6,639	6,348	-291	3,447	2,581	6,028	0	0	321
OFFICE OF DATA SYSTEMS AND STRATEGY ODSS	C012	0	0	2,428	2,220	-208	1,702	0	1,702	0	0	518
OFFICE OF SCHOOL DESIGN AND CONT IMPROVE	C015	0	1,957	1,703	1,500	-203	623	0	623	0	0	877
OFFICE OF INSTRUCTIONAL PRACTICE	C020	1,488	-1	0	0	0	0	0	0	0	0	0
OFFICE OF TALENT AND CULTURE	C025	360	302	268	241	-27	241	0	241	0	0	0
OFFICE OF CHIEF OF STAFF	C040	6,563	3,987	2,860	2,478	-381	1,501	0	1,501	0	0	977
OFFICE OF THE CHIEF OF SCHOOLS	C050	1,789	0	0	0	0	0	0	0	0	0	0
OFFICE OF TEACHING AND LEARNING	C065	2,121	1,314	649	783	134	603	0	603	159	0	22

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OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	C070	1,168	693	1,351	409	-942	223	0	223	0	0	185
OFFICE OF CHIEF FINANCIAL OFFICER	C075	3,536	3,273	3,526	3,637	111	3,637	0	3,637	0	0	0
OFFICE OF GENERAL COUNSEL	C080	7,738	8,321	5,507	5,509	2	4,468	0	4,468	0	0	1,041
OFFICE OF EQUITY	C090	0	2,693	2,388	2,192	-196	448	0	448	0	0	1,744
OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP	C105	0	442	374	709	336	709	0	709	0	0	0
OFFICE OF SECONDARY SCHOOLS	C110	0	0	202	0	-202	0	0	0	0	0	0
OFFICE OF ELEMENTARY SCHOOLS	C115	0	1,502	1,569	2,049	480	1,021	0	1,021	1,028	0	0
Subtotal: CENTRAL		39,173	42,063	32,337	31,770	-566	20,704	2,581	23,285	1,187	0	7,299
DC PUBLIC SCHOOLS	S100											
BALLOU STAY	AA01	3,904	4,088	4,818	5,118	300	4,895	0	4,895	211	0	12
CHOICE ACADEMY	AB01	1,098	274	0	0	0	0	0	0	0	0	0
INSPIRING YOUTH PROGRAM	AC01	1,709	1,516	1,075	2,109	1,034	1,463	0	1,463	119	0	527
ROOSEVELT STAY	AE01	4,373	4,808	6,680	7,406	726	7,282	0	7,282	105	0	19
YOUTH SERVICES CENTER	AG01	2,535	2,493	2,501	2,832	331	32	0	32	119	0	2,681
LUKE MOORE	AH01	3,979	3,647	3,952	4,415	463	4,223	0	4,223	105	0	87
RIVER TERRACE SPECIAL EDUCATION CAMPUS	AI01	4,652	4,914	5,340	5,146	-194	4,966	0	4,966	105	0	74
BRIGHTWOOD EC	CA01	10,396	10,449	11,021	11,316	295	10,945	0	10,945	105	0	265
BROWNE EC	CC01	5,351	5,470	6,216	7,479	1,263	7,172	0	7,172	105	0	202
BURROUGHS EC	CD01	4,714	4,505	4,325	4,566	241	4,308	0	4,308	105	0	152
CARDOZO EC @ MEYER	CE01	14,056	13,236	14,783	14,876	93	13,746	69	13,815	527	0	534
COLUMBIA HEIGHTS EC (CHEC)	CF01	15,602	15,429	17,304	20,374	3,070	19,012	69	19,081	730	0	562
LANGDON EC	CG01	4,354	4,486	4,829	5,378	549	5,084	0	5,084	105	0	189
LASALLE-BACKUS EC	CH01	6,149	6,222	6,711	6,675	-36	6,382	0	6,382	105	0	187
NOYES EC	CJ01	3,504	3,673	3,848	4,012	164	3,783	0	3,783	105	0	124
OYSTER-ADAMS BILINGUAL SCHOOL (ADAMS)	CK01	8,596	8,544	9,257	9,947	691	9,824	0	9,824	105	0	18
RAYMOND EC	CL01	8,665	8,437	7,929	7,730	-199	7,410	0	7,410	105	0	215
TAKOMA EC	CN01	6,554	7,100	7,853	8,226	374	7,819	0	7,819	105	0	302
TRUESDELL EC	CO01	7,974	7,980	9,630	9,161	-469	8,743	0	8,743	105	0	313
WALKER-JONES EC	CP01	6,265	5,799	6,230	6,438	207	6,099	0	6,099	105	0	233
WEST EC	CQ01	4,474	4,574	5,504	5,256	-248	4,948	0	4,948	105	0	202

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WHEATLEY EC	CR01	4,783	4,712	5,737	6,221	484	5,923	0	5,923	105	0	192
WHITTIER EC	CS01	5,885	5,640	6,000	6,743	743	6,469	0	6,469	105	0	168
EXCEL ACADEMY	CT01	1,348	6,100	6,667	6,871	204	6,529	0	6,529	105	0	237
AITON ELEMENTARY SCHOOL	EA01	3,517	3,402	3,602	3,814	213	3,598	0	3,598	105	0	111
AMIDON-BOWEN ELEMENTARY SCHOOL	EB01	4,662	4,473	4,908	4,864	-44	4,556	0	4,556	120	0	188
BANCROFT ELEMENTARY SCHOOL	EC01	7,321	7,977	8,388	9,228	840	8,842	0	8,842	105	0	281
BARNARD ELEMENTARY SCHOOL	ED01	8,716	8,874	9,240	9,379	139	8,851	0	8,851	105	0	423
BEERS ELEMENTARY SCHOOL	EE01	6,779	6,728	6,368	6,328	-40	5,958	0	5,958	105	0	265
BRENT ELEMENTARY SCHOOL	EF01	4,333	4,345	4,671	4,766	94	4,649	0	4,649	105	0	11
MONROE ELEMENTARY SCHOOL	EG01	7,245	6,876	6,894	7,236	341	6,925	0	6,925	105	0	205
BURRVILLE ELEMENTARY SCHOOL	EH01	3,833	3,839	3,940	4,133	193	3,878	0	3,878	105	0	149
C W HARRIS ELEMENTARY SCHOOL	EI01	4,127	3,872	4,086	4,242	156	3,930	0	3,930	105	0	207
CAPITOL HILL MONTESSORI SCHOOL @ LOGAN	EJ01	3,632	3,880	4,974	4,977	3	4,863	0	4,863	105	0	8
CLEVELAND ELEMENTARY SCHOOL	EK01	4,842	4,820	4,760	5,106	346	4,839	0	4,839	105	0	162
DREW ELEMENTARY SCHOOL	EL01	3,605	3,755	3,676	3,850	174	3,614	0	3,614	105	0	130
EATON ELEMENTARY SCHOOL	EM01	4,764	4,704	5,095	5,006	-89	4,889	0	4,889	105	0	12
GARFIELD ELEMENTARY SCHOOL	EN01	4,814	4,515	3,937	4,211	274	3,952	0	3,952	105	0	153
GARRISON ELEMENTARY SCHOOL	EO01	3,853	3,961	4,570	4,926	356	4,666	0	4,666	105	0	155
H D COOKE ELEMENTARY SCHOOL	EP01	5,889	5,935	5,783	6,395	612	6,114	0	6,114	105	0	176
HEARST ELEMENTARY SCHOOL	EQ01	3,908	4,016	4,630	4,654	24	4,540	0	4,540	105	0	8
HENDLEY ELEMENTARY SCHOOL	ER01	5,903	5,610	4,792	5,183	390	4,894	0	4,894	105	0	183
HOUSTON ELEMENTARY SCHOOL	ES01	4,487	4,516	4,491	4,852	361	4,599	0	4,599	105	0	147
HYDE ADDISON ELEMENTARY SCHOOL	ET01	3,712	3,637	4,108	4,443	335	4,328	0	4,328	105	0	9
J O WILSON ELEMENTARY SCHOOL	EU01	6,314	6,558	6,503	6,612	109	6,275	0	6,275	105	0	231
JANNEY ELEMENTARY SCHOOL	EV01	6,920	6,599	7,348	7,410	62	7,286	0	7,286	105	0	19
KETCHAM ELEMENTARY SCHOOL	EW01	3,644	3,537	4,296	4,579	283	4,318	0	4,318	105	0	156
KEY ELEMENTARY SCHOOL	EX01	3,981	3,838	4,370	4,124	-246	4,009	0	4,009	105	0	10
KIMBALL ELEMENTARY SCHOOL	EY01	4,224	4,170	4,899	5,285	386	4,981	0	4,981	105	0	198
M.L. KING ELEMENTARY SCHOOL	EZ01	5,244	4,738	4,129	4,743	614	4,491	0	4,491	105	0	146
ANACOSTIA HIGH SCHOOL	HA01	8,856	8,341	8,157	8,257	100	7,397	69	7,466	422	0	369

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BALLOU HIGH SCHOOL	HB01	12,705	11,485	11,869	11,676	-193	10,545	0	10,545	599	0	532
BENJAMIN BANNEKER HIGH SCHOOL	HC01	5,452	5,261	5,364	5,793	430	5,154	0	5,154	527	0	112
COOLIDGE HIGH SCHOOL	HD01	7,460	7,435	8,541	10,269	1,729	9,530	69	9,600	211	0	459
DUNBAR HIGH SCHOOL	HE01	8,556	8,825	10,344	9,992	-352	9,052	69	9,121	316	0	554
EASTERN HIGH SCHOOL	HF01	10,729	10,581	11,622	11,959	337	11,052	69	11,121	211	0	627
ELLINGTON SCHOOL OF THE ARTS	HG01	7,648	9,520	7,875	8,796	921	8,782	0	8,782	0	0	14
FILLMORE ARTS CENTER	HH01	1,409	1,271	858	881	24	881	0	881	0	0	0
PHELPS ARCHITECTURE CONST. AND ENG. HS	HI01	4,894	4,783	4,866	5,164	298	4,833	69	4,902	105	0	156
ROOSEVELT HIGH SCHOOL	HJ01	10,283	11,008	11,831	13,308	1,477	12,138	69	12,207	633	0	468
WASHINGTON METROPOLITAN HS(FORMERLY YEA)	HK01	4,129	4,409	4,058	0	-4,058	0	0	0	0	0	0
WILSON HIGH SCHOOL	HL01	16,693	17,395	19,238	20,516	1,278	19,503	69	19,572	851	0	92
WOODSON, H. D. HIGH SCHOOL	HM01	9,896	9,260	9,275	10,524	1,249	9,650	69	9,720	105	0	699
MCKINLEY TECHNOLOGY HIGH SCHOOL	HN01	8,102	8,196	8,508	8,751	243	8,071	69	8,141	316	0	294
SCHOOL W/O WALLS HIGH SCHOOL	HO01	5,849	5,994	6,346	6,249	-97	6,129	0	6,129	105	0	15
RON BROWN COLLEGE PREP HIGH SCHOOL	HP01	4,044	5,669	6,435	6,439	4	5,932	69	6,002	105	0	332
BARD HIGH SCHOOL EARLY COLLEGE (BARD DC)	HQ01	0	416	2,584	4,219	1,635	3,743	0	3,743	422	0	54
LAFAYETTE ELEMENTARY SCHOOL	LA01	8,208	8,408	9,018	9,996	978	9,867	0	9,867	105	0	24
LANGLEY EDUCATION CENTER	LB01	5,021	4,838	5,508	5,737	229	5,378	0	5,378	105	0	253
LECKIE ELEMENTARY SCHOOL	LC01	6,521	6,317	7,002	6,998	-4	6,636	0	6,636	105	0	256
LUDLOW TALYOR ELEMENTARY SCHOOL	LD01	5,900	5,990	6,065	5,757	-308	5,640	0	5,640	105	0	12
MALCOLM X ELEMENTARY SCHOOL	LE01	3,405	3,350	3,742	3,776	34	3,541	0	3,541	105	0	130
MANN ELEMENTARY SCHOOL	LF01	4,298	4,113	4,356	4,657	301	4,541	0	4,541	105	0	11
MARIE REED ELEMENTARY SCHOOL	LG01	6,653	7,008	7,496	7,755	259	7,378	0	7,378	105	0	271
MAURY ELEMENTARY SCHOOL	LH01	4,152	4,224	4,564	5,135	571	5,018	0	5,018	105	0	11
MINER ELEMENTARY SCHOOL	LI01	5,480	5,297	5,831	6,122	292	5,827	0	5,827	105	0	190
MOTEN ELEMENTARY SCHOOL	LJ01	4,678	4,672	4,775	4,652	-124	4,287	0	4,287	105	0	259
MURCH ELEMENTARY SCHOOL	LK01	5,755	5,962	6,100	6,782	682	6,661	0	6,661	105	0	16
NALLE ELEMENTARY SCHOOL	LL01	5,014	5,011	4,892	4,893	1	4,636	0	4,636	105	0	151
ORR ELEMENTARY SCHOOL	LM01	5,153	4,964	5,587	5,861	275	5,543	0	5,543	105	0	213
PATTERSON ELEMENTARY SCHOOL	LN01	6,036	5,873	5,924	6,054	130	5,619	0	5,619	105	0	330

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PAYNE ELEMENTARY SCHOOL	LO01	5,076	5,274	4,938	4,921	-17	4,609	0	4,609	105	0	207
PEABODY ELEMENTARY SCHOOL	LP01	2,677	2,637	2,823	2,699	-124	2,588	0	2,588	105	0	6
PLUMMER ELEMENTARY SCHOOL	LQ01	5,296	4,726	4,730	4,599	-132	4,315	0	4,315	105	0	178
POWELL ELEMENTARY SCHOOL	LR01	6,800	6,951	7,818	8,286	468	7,866	0	7,866	105	0	315
RANDLE HIGHLAND ELEMENTARY SCHOOL	LS01	4,616	4,458	4,050	4,449	399	4,155	0	4,155	105	0	189
ROSS ELEMENTARY SCHOOL	LT01	1,989	2,265	2,770	2,843	73	2,733	0	2,733	105	0	4
SAVOY ELEMENTARY SCHOOL	LU01	4,364	4,328	3,914	4,297	383	4,052	0	4,052	105	0	140
SCHOOL WITHIN SCHOOL ELEMENTARY SCHOOL	LV01	4,244	4,288	4,447	4,696	249	4,582	0	4,582	105	0	8
SEATON ELEMENTARY SCHOOL	LW01	5,645	6,154	6,527	6,495	-32	6,191	0	6,191	105	0	199
SHEPHERD ELEMENTARY SCHOOL	LX01	3,870	3,741	4,307	4,494	186	4,379	0	4,379	105	0	9
SIMON ELEMENTARY SCHOOL	LY01	3,709	3,779	3,740	4,137	397	3,922	0	3,922	105	0	110
DEAL MIDDLE SCHOOL	MA01	12,855	13,466	15,212	15,399	187	14,835	0	14,835	527	0	36
ELIOT-HINE MIDDLE SCHOOL	MB01	3,809	4,806	4,776	4,932	156	4,713	0	4,713	105	0	113
HARDY MIDDLE SCHOOL	MC01	5,121	5,567	6,018	6,187	169	6,070	0	6,070	105	0	12
HART MIDDLE SCHOOL	MD01	6,920	6,465	6,102	6,693	591	6,388	0	6,388	105	0	200
JEFFERSON ACADEMY MIDDLE SCHOOL	ME01	4,316	4,672	5,128	5,209	82	4,951	0	4,951	105	0	153
JOHNSON JOHN HAYDEN MIDDLE SCHOOL	MF01	4,099	4,619	4,709	5,600	891	5,348	0	5,348	105	0	146
KELLY MILLER MIDDLE SCHOOL	MG01	6,580	6,794	7,455	7,485	30	7,146	0	7,146	105	0	233
KRAMER MIDDLE SCHOOL	MH01	4,052	3,888	4,293	4,533	240	4,338	0	4,338	105	0	90
SOUSA MIDDLE SCHOOL	MI01	3,800	3,944	4,366	5,077	710	4,846	0	4,846	105	0	125
STUART-HOBSON@CAPITAL HILL MIDDLE SCHOOL	MJ01	4,921	5,323	5,880	6,198	318	6,005	0	6,005	105	0	88
BROOKLAND MIDDLE SCHOOL	MK01	3,662	3,750	4,905	5,877	972	5,404	0	5,404	316	0	156
MCKINLEY MIDDLE SCHOOL	ML01	3,830	4,056	3,954	4,328	374	4,146	0	4,146	105	0	77
SCHOOL W/O WALLS MS @ FRANCIS-STEVENS	MM01	6,133	6,269	6,811	7,667	856	7,548	0	7,548	105	0	14
MACFARLAND MS	MN01	2,775	4,643	7,272	10,199	2,926	9,851	0	9,851	105	0	242
NEW NORTH MIDDLE SCHOOL	MO01	0	516	3,942	6,013	2,070	5,847	0	5,847	105	0	60
SMOTHERS ELEMENTARY SCHOOL	NA01	4,069	3,950	4,332	4,664	332	4,426	0	4,426	105	0	132
STANTON ELEMENTARY SCHOOL	NB01	5,920	5,787	5,905	6,106	201	5,656	0	5,656	105	0	345
STODDERT ELEMENTARY SCHOOL	NC01	4,683	4,744	5,167	5,509	342	5,405	0	5,405	91	0	12
THOMAS ELEMENTARY SCHOOL	ND01	5,920	5,546	5,104	5,107	4	4,716	0	4,716	105	0	286

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THOMSON ELEMENTARY SCHOOL	NE01	4,538	4,647	5,021	5,232	211	4,924	0	4,924	105	0	203
TUBMAN ELEMENTARY SCHOOL	NF01	7,238	7,606	8,188	8,947	759	8,597	0	8,597	105	0	244
TURNER ELEMENTARY SCHOOL	NG01	6,221	6,268	6,028	6,334	306	5,956	0	5,956	105	0	272
TYLER ELEMENTARY SCHOOL	NH01	6,601	6,560	6,767	7,007	240	6,634	0	6,634	105	0	268
WATKINS ELEMENTARY SCHOOL	NI01	4,216	3,996	4,400	4,470	70	4,353	0	4,353	105	0	11
VAN NESS ELEMENTARY SCHOOL	NJ01	2,912	3,384	4,033	4,464	431	4,288	0	4,288	105	0	71
DOROTHY I. HEIGHT ELEMENTARY SCHOOL	NK01	7,034	7,364	8,098	8,029	-69	7,718	0	7,718	105	0	206
BUNKER HILL ELEMENTARY SCHOOL	NL01	3,152	3,335	3,763	3,964	202	3,745	0	3,745	105	0	114
STEVENS EARLY LEARNING CENTER	NM01	0	0	0	2,282	2,282	2,137	0	2,137	105	0	39
SCHOOLWIDE	ZA10	159,648	162,620	173,944	199,367	25,422	141,686	6,130	147,816	12,500	0	39,051
Subtotal: DC PUBLIC SCHOOLS		817,479	832,335	892,933	960,401	67,468	860,931	6,963	867,894	30,000	0	62,507
SCHOOL SUPPORT	SS00											
OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP	S105	0	1,145	1,088	1,155	67	1,155	0	1,155	0	0	0
OFFICE OF SECONDARY SCHOOLS	S110	0	9,019	9,349	10,173	824	6,560	0	6,560	0	0	3,614
OFFICE OF ELEMENTARY SCHOOLS	S115	0	16,472	20,031	18,610	-1,421	13,867	0	13,867	3,972	0	771
OFFICE OF INNOVATION AND SYSTEMS IMPROVE	SA01	0	1	0	0	0	0	0	0	0	0	0
OFFICE OF THE CHIEF BUSINESS OFFICER	SA05	0	7,730	4,824	5,865	1,041	2,638	0	2,638	0	308	2,918
OFFICE OF THE CHIEF OPERATING OFFICER	SA10	37,733	31,598	17,132	15,479	-1,653	14,608	467	15,075	0	0	404
OFFICE OF DATA SYSTEMS AND STRATEGY ODSS	SA12	0	100	25,827	27,699	1,872	25,919	1,299	27,217	0	0	482
OFFICE OF SCHOOL DESIGN AND CONT IMPROVE	SA15	25	3,537	2,414	6,442	4,027	1,883	0	1,883	0	0	4,558
OFFICE OF INSTRUCTIONAL PRACTICE	SA20	14,997	157	0	0	0	0	0	0	0	0	0
OFFICE OF TALENT AND CULTURE	SA25	5,975	7,055	6,228	6,960	732	6,868	0	6,868	0	0	92
OFFICE OF CHIEF OF STAFF	SA40	3,257	777	784	897	113	631	0	631	0	0	266
OFFICE OF THE CHIEF OF SCHOOLS	SA50	24,619	-44	0	0	0	0	0	0	0	0	0
OFFICE OF PLNG AND POST SEC. READINESS	SA60	-1	0	0	0	0	0	0	0	0	0	0
OFFICE OF TEACHING AND LEARNING	SA65	52,850	39,228	40,234	36,533	-3,701	13,470	728	14,197	221	0	22,114
OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	SA70	3,786	3,022	3,375	3,428	53	2,158	0	2,158	499	0	771
OFFICE OF GENERAL COUNSEL	SA80	2,216	3,773	1,754	3,134	1,380	2,474	0	2,474	0	0	660
OFFICE OF EQUITY	SA90	0	15,869	14,194	13,719	-475	8,142	0	8,142	0	0	5,577
Subtotal: SCHOOL SUPPORT		145,457	139,439	147,235	150,095	2,860	100,374	2,493	102,867	4,693	308	42,226

**FY 2021 Approved Budget
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**Program Summary by
Activity**

Schedule
30-PBB

District of Columbia Public Schools Name	GAO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
		0	-472	0	0	0	0	0	0	0	0	0
Subtotal:		0	-472	0	0	0	0	0	0	0	0	0
Total: District of Columbia Public Schools		1,002,095	1,012,125	1,072,505	1,142,266	69,761	982,009	12,037	994,046	35,879	308	112,032

**FY 2021 Approved Budget
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**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: NPS	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Total 1000	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0

2000 Instructional Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0012	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0
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
Subtotal: PS	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total 2000	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0

8000 Other State Functions

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	-163	0	0	0	0	0	0	0	0	0	-163	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	-163	0	0	0	0	0	0	0	0	0	-163	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	-1,092	0	0	0	0	0	0	0	0	0	-1,092	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	-1,092	0	0	0	0	0	0	0	0	0	-1,092	0	0	0
Total 8000	0	0	0	0	0	0	0	0	0	0	0	-1,256	0	0	0	0	0	0	0	0	0	-1,256	0	0	0

9090 Non-Programmatic Departments

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0
0012	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
0013	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
0014	0	0	0	0	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0	0
Subtotal: PS	-6	1	0	0	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-18	1	0	0	0
Total 9090	-6	1	0	0	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-18	1	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0013	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
Subtotal: PS	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
Total 9960	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

9980 Payroll Default Program

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**FY 2021 Approved Budget
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(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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020					
0011	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0013	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	-1	0	0	0
Total 9980	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	-1	0	0	0

C100 Central

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	11,181	12,233	11,348	13,274	1,926	860	1,299	1,488	848	-639	402	0	0	0	0	4,421	5,243	5,014	4,360	-655	16,864	18,775	17,850	18,482	632
0012	92	53	0	0	0	0	0	0	0	0	0	0	0	0	0	88	164	0	0	0	180	217	0	0	0
0013	29	447	0	0	0	0	1	47	47	0	325	2	250	0	-250	457	56	102	102	0	811	505	399	149	-250
0014	2,225	2,235	2,074	2,887	813	153	250	238	180	-58	76	0	0	0	0	862	1,010	921	916	-5	3,316	3,494	3,233	3,983	750
0015	3	4	0	0	0	0	0	0	2	2	0	0	0	0	0	1	0	0	0	0	4	5	0	2	2
Subtotal: PS	13,530	14,972	13,422	16,162	2,739	1,013	1,550	1,772	1,077	-695	803	2	250	0	-250	5,829	6,472	6,037	5,377	-660	21,175	22,995	21,482	22,616	1,134
0020	265	682	285	142	-144	0	21	2	4	1	0	13	0	0	0	98	98	106	143	37	363	814	393	288	-105
0031	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0032	7,529	7,037	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,529	7,037	0	0	0
0040	6,660	6,617	4,659	4,546	-114	0	7	28	94	66	0	9	0	0	0	308	442	443	479	35	6,968	7,075	5,131	5,119	-12
0041	2,280	1,760	2,153	2,090	-63	0	298	815	12	-803	0	0	75	0	-75	551	560	1,245	1,253	8	2,832	2,617	4,288	3,355	-933
0050	0	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	117	0	0	0
0070	242	1,381	1,034	346	-689	0	0	0	0	0	0	0	0	0	0	64	25	8	47	39	306	1,407	1,043	393	-650
Subtotal: NPS	16,977	17,590	8,132	7,123	-1,009	0	326	845	110	-736	0	22	75	0	-75	1,020	1,130	1,803	1,921	119	17,998	19,067	10,855	9,154	-1,701
Total C100	30,507	32,562	21,554	23,285	1,730	1,013	1,876	2,617	1,187	-1,431	803	24	325	0	-325	6,850	7,601	7,840	7,299	-541	39,173	42,063	32,337	31,770	-566

S100 Dc Public Schools

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	500,478	506,815	545,296	592,396	47,100	20,376	15,388	26,106	26,006	-100	146	0	0	0	0	20,997	19,942	20,744	18,500	-2,244	541,997	542,145	592,146	636,901	44,755
0012	29,358	30,791	36,057	23,269	-12,788	-1	103	0	0	0	14	28	0	0	0	3,557	3,940	58	3,725	3,668	32,928	34,861	36,115	26,994	-9,121
0013	12,068	35,611	11,454	30,502	19,049	0	2	0	0	0	73	48	0	0	0	4,168	1,906	1,858	2,707	849	16,310	37,567	13,312	33,209	19,898
0014	79,331	82,488	86,833	95,929	9,096	1,735	2,156	3,894	3,994	100	32	6	0	0	0	2,823	4,085	3,191	3,663	472	83,920	88,734	93,918	103,586	9,668
0015	2,835	2,670	2,547	2,822	274	0	0	0	0	0	0	0	0	0	0	22	180	0	0	0	2,857	2,850	2,547	2,822	274
Subtotal: PS	624,069	658,374	682,187	744,917	62,730	22,110	17,649	30,000	30,000	0	265	81	0	0	0	31,568	30,054	25,851	28,595	2,744	678,012	706,157	738,038	803,512	65,474
0020	7,231	7,022	7,667	6,408	-1,260	0	0	0	0	0	44	50	0	0	0	619	497	539	573	34	7,893	7,569	8,207	6,981	-1,226
0030	26,083	23,397	23,747	26,346	2,599	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,083	23,397	23,747	26,346	2,599
0031	2,571	2,810	4,447	5,146	700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,571	2,810	4,447	5,146	700
0032	-813	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-813	0	0	0	0
0034	0	152	183	374	191	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	183	374	191
0040	4,611	3,284	6,163	8,240	2,077	0	0	0	0	0	32	32	0	0	0	869	947	955	854	-102	5,512	4,263	7,118	9,093	1,975
0041	58,060	47,927	68,829	65,224	-3,605	0	99	0	0	0	9	10	0	0	0	27,698	25,800	30,559	31,499	940	85,767	73,836	99,388	96,723	-2,665
0050	6,503	8,004	6,527	8,006	1,479	0	0	0	0	0	16	8	0	0	0	144	204	8	5	-4	6,663	8,216	6,536	8,011	1,475
0070	5,471	5,206	5,136	3,232	-1,904	0	0	0	0	0	114	166	0	0	0	206	561	134	982	849	5,791	5,933	5,270	4,215	-1,055
Subtotal: NPS	109,716	97,803	122,700	122,976	277	0	99	0	0	0	215	266	0	0	0	29,536	28,009	32,196	33,913	1,717	139,467	126,177	154,895	156,889	1,993
Total S100	733,785	756,177	804,887	867,894	63,007	22,110	17,748	30,000	30,000	0	480	348	0	0	0	61,104	58,062	58,046	62,507	4,461	817,479	832,335	892,933	960,401	67,468

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**Program Summary by
Comptroller Source Group**

Schedule
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SS00 School Support

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	38,374	32,996	35,948	44,208	8,259	8,998	7,928	9,374	3,465	-5,909	693	1,051	0	0	0	21,188	24,100	22,444	24,126	1,682	69,254	66,076	67,767	71,799	4,032
0012	334	475	30	256	226	0	67	0	0	0	60	387	0	0	0	589	376	68	0	-68	984	1,306	98	256	158
0013	312	1,221	30	802	772	39	198	211	0	-211	977	1,072	1,789	0	-1,789	2,104	1,143	119	578	459	3,433	3,634	2,149	1,380	-769
0014	7,646	6,581	6,500	9,624	3,124	1,982	1,821	1,500	728	-772	143	300	0	0	0	4,577	5,206	4,007	5,127	1,121	14,348	13,908	12,007	15,480	3,473
0015	440	449	467	467	0	4	2	5	0	-5	0	0	0	0	0	22	40	86	86	0	466	491	558	553	-5
Subtotal: PS	47,107	41,723	42,975	55,356	12,381	11,023	10,015	11,090	4,193	-6,897	1,874	2,810	1,789	0	-1,789	28,481	30,866	26,724	29,917	3,193	88,485	85,414	82,578	89,467	6,889
0020	1,427	1,407	1,460	1,454	-6	1,749	1,052	652	69	-583	8	0	0	0	0	2,483	1,839	2,937	2,563	-374	5,667	4,298	5,048	4,086	-963
0031	237	148	317	317	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	237	148	317	317	0
0032	0	0	7,129	7,292	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,129	7,292	164
0040	5,861	5,735	5,514	5,767	253	1,113	1,047	652	86	-566	4	40	120	0	-120	4,189	4,440	3,285	3,955	670	11,167	11,262	9,571	9,808	237
0041	26,768	23,019	27,262	25,030	-2,232	1,817	57	846	345	-501	307	342	418	308	-110	5,229	6,399	5,173	4,830	-343	34,121	29,817	33,699	30,513	-3,186
0050	48	0	0	0	0	13	14	20	0	-20	0	21	0	0	0	-1	2	3	20	17	61	38	23	20	-3
0070	3,666	6,342	6,663	7,650	987	9	84	38	0	-38	4	0	0	0	0	2,039	2,037	2,168	941	-1,227	5,718	8,463	8,868	8,591	-277
Subtotal: NPS	38,008	36,652	48,345	47,511	-834	4,702	2,254	2,208	499	-1,708	323	403	538	308	-230	13,940	14,717	13,566	12,309	-1,257	56,972	54,026	64,657	60,628	-4,029
Total SS00	85,114	78,374	91,320	102,867	11,547	15,725	12,270	13,297	4,693	-8,605	2,197	3,213	2,327	308	-2,019	42,421	45,583	40,290	42,226	1,936	145,457	139,439	147,235	150,095	2,860

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0020	0	0	0	0	0	0	0	0	0	0	0	-472	0	0	0	0	0	0	0	0	0	-472	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	-472	0	0	0	0	0	0	0	0	0	-472	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	-472	0	0	0	0	0	0	0	0	0	-472	0	0	0
Total budget	849,406	867,128	917,761	994,046	76,284	38,836	31,894	45,915	35,879	-10,036	3,480	1,857	2,652	308	-2,344	110,374	111,246	106,176	112,032	5,856	1,002,095	1,012,125	1,072,505	1,142,266	69,761

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**Program Summary by
Comptroller Source Group**

Schedule
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GAO District of Columbia Public Schools

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: NPS	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Total 1000	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0

2000 Instructional Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0012	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	0
Total 2000	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	0

8000 Other State Functions

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	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
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0	0
0012	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	0
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	-6	1	0	0	0	0	0	0	0	0	0	0	0	0	-6	1	0	0	0	0
Total 9090	-6	1	0	0	0	0	0	0	0	0	0	0	0	0	-6	1	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0

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Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: PS	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total 9960	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0013	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	6	-1	0	0	0
Total 9980	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	6	-1	0	0	0

C100 Central

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	10,831	11,894	10,966	12,751	1,785	0	0	0	0	0	349	339	382	523	141	11,181	12,233	11,348	13,274	1,926
0012	92	50	0	0	0	0	0	0	0	0	0	4	0	0	0	92	53	0	0	0
0013	24	444	0	0	0	0	0	0	0	0	5	3	0	0	0	29	447	0	0	0
0014	2,132	2,152	2,005	2,777	772	0	0	0	0	0	94	83	69	110	41	2,225	2,235	2,074	2,887	813
0015	3	4	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	0	0	0
Subtotal: PS	13,082	14,544	12,971	15,529	2,558	0	0	0	0	0	448	428	451	633	182	13,530	14,972	13,422	16,162	2,739
0020	265	682	135	44	-92	0	0	0	0	0	0	0	150	98	-52	265	682	285	142	-144
0031	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0032	7,529	7,037	0	0	0	0	0	0	0	0	0	0	0	0	0	7,529	7,037	0	0	0
0040	6,660	6,617	4,599	4,408	-191	0	0	0	0	0	0	0	60	138	78	6,660	6,617	4,659	4,546	-114
0041	1,069	1,609	1,363	688	-675	0	0	0	0	0	1,211	150	790	1,402	613	2,280	1,760	2,153	2,090	-63
0050	0	99	0	0	0	0	0	0	0	0	0	13	0	0	0	0	113	0	0	0
0070	242	593	167	36	-131	0	0	0	0	0	0	788	868	310	-558	242	1,381	1,034	346	-689
Subtotal: NPS	15,766	16,638	6,265	5,175	-1,090	0	0	0	0	0	1,211	952	1,867	1,948	81	16,977	17,590	8,132	7,123	-1,009
Total C100	28,848	31,182	19,236	20,704	1,468	0	0	0	0	0	1,659	1,380	2,318	2,581	262	30,507	32,562	21,554	23,285	1,730

S100 Dc Public Schools

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	499,852	506,311	544,083	590,176	46,092	0	0	0	0	0	626	503	1,213	2,220	1,008	500,478	506,815	545,296	592,396	47,100
0012	29,357	30,634	36,057	23,269	-12,788	0	0	0	0	0	0	156	0	0	0	29,358	30,791	36,057	23,269	-12,788
0013	12,063	33,588	11,454	30,502	19,049	0	0	0	0	0	5	2,023	0	0	0	12,068	35,611	11,454	30,502	19,049
0014	79,299	82,449	86,638	95,502	8,864	0	0	0	0	0	31	39	195	427	231	79,331	82,488	86,833	95,929	9,096
0015	2,835	2,668	2,547	2,822	274	0	0	0	0	0	0	1	0	0	0	2,835	2,670	2,547	2,822	274

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**Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: PS	623,407	655,651	680,779	742,271	61,491	0	0	0	0	0	662	2,723	1,408	2,647	1,239	624,069	658,374	682,187	744,917	62,730
0020	7,199	7,022	7,597	6,390	-1,208	0	0	0	0	0	32	0	70	18	-52	7,231	7,022	7,667	6,408	-1,260
0030	26,083	23,397	23,747	26,346	2,599	0	0	0	0	0	0	0	0	0	0	26,083	23,397	23,747	26,346	2,599
0031	2,571	2,810	4,447	5,146	700	0	0	0	0	0	0	0	0	0	0	2,571	2,810	4,447	5,146	700
0032	-813	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-813	0	0	0	0
0034	0	152	183	374	191	0	0	0	0	0	0	0	0	0	0	0	152	183	374	191
0040	4,586	3,284	6,117	8,200	2,082	0	0	0	0	0	25	0	45	40	-5	4,611	3,284	6,163	8,240	2,077
0041	56,048	45,626	64,953	61,056	-3,897	0	0	0	0	0	2,012	2,301	3,876	4,168	292	58,060	47,927	68,829	65,224	-3,605
0050	6,503	8,004	6,527	8,006	1,479	0	0	0	0	0	0	0	0	0	0	6,503	8,004	6,527	8,006	1,479
0070	4,953	5,206	4,371	3,142	-1,229	0	0	0	0	0	518	0	765	90	-675	5,471	5,206	5,136	3,232	-1,904
Subtotal: NPS	107,129	95,502	117,943	118,660	717	0	0	0	0	0	2,587	2,301	4,757	4,316	-440	109,716	97,803	122,700	122,976	277
Total S100	730,536	751,153	798,722	860,931	62,208	0	0	0	0	0	3,250	5,024	6,165	6,963	798	733,785	756,177	804,887	867,894	63,007

SS00 School Support

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	38,368	32,338	35,599	43,671	8,072	0	0	0	0	0	5	659	349	537	188	38,374	32,996	35,948	44,208	8,259
0012	334	475	30	256	226	0	0	0	0	0	0	0	0	0	0	334	475	30	256	226
0013	312	1,214	30	802	772	0	0	0	0	0	0	7	0	0	0	312	1,221	30	802	772
0014	7,646	6,492	6,500	9,512	3,012	0	0	0	0	0	1	89	0	113	113	7,646	6,581	6,500	9,624	3,124
0015	38	44	0	0	0	0	0	0	0	0	403	404	467	467	0	440	449	467	467	0
Subtotal: PS	46,698	40,563	42,159	54,240	12,081	0	0	0	0	0	409	1,159	816	1,117	300	47,107	41,723	42,975	55,356	12,381
0020	1,427	1,380	1,363	1,376	13	0	0	0	0	0	0	27	97	78	-19	1,427	1,407	1,460	1,454	-6
0031	237	148	317	317	0	0	0	0	0	0	0	0	0	0	0	237	148	317	317	0
0032	0	0	7,129	7,292	164	0	0	0	0	0	0	0	0	0	0	0	0	7,129	7,292	164
0040	5,854	5,702	5,498	5,767	270	0	0	0	0	0	7	33	16	0	-16	5,861	5,735	5,514	5,767	253
0041	25,780	22,507	21,981	23,731	1,750	0	0	0	0	0	988	512	5,281	1,299	-3,982	26,768	23,019	27,262	25,030	-2,232
0050	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0	0
0070	3,666	4,784	6,118	7,650	1,532	0	0	0	0	0	0	1,557	545	0	-545	3,666	6,342	6,663	7,650	987
Subtotal: NPS	37,012	34,522	42,406	46,134	3,729	0	0	0	0	0	995	2,129	5,939	1,377	-4,562	38,008	36,652	48,345	47,511	-834
Total SS00	83,710	75,085	84,565	100,374	15,809	0	0	0	0	0	1,404	3,289	6,755	2,493	-4,262	85,114	78,374	91,320	102,867	11,547

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	843,093	857,435	902,523	982,009	79,486	0	0	0	0	0	6,313	9,693	15,238	12,037	-3,201	849,406	867,128	917,761	994,046	76,284

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**Program Summary by
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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	550,035	552,045	592,593	649,878	57,285	30,234	24,616	36,968	30,319	-6,649	1,242	888	0	0	0	46,607	49,285	48,202	46,985	-1,217	628,117	626,833	677,763	727,183	49,420
0012	29,780	31,319	36,087	23,524	-12,563	-1	170	0	0	0	74	415	0	0	0	4,234	4,480	126	3,725	3,600	34,088	36,384	36,213	27,249	-8,963
0013	12,408	37,280	11,484	31,304	19,820	40	201	257	47	-211	1,375	1,121	2,039	0	-2,039	6,730	3,105	2,079	3,387	1,308	20,553	41,707	15,859	34,738	18,879
0014	89,202	91,304	95,407	108,441	13,033	3,857	4,226	5,632	4,902	-730	250	306	0	0	0	8,262	10,301	8,119	9,706	1,587	101,572	106,136	109,158	123,048	13,890
0015	3,279	3,122	3,014	3,289	274	4	2	5	2	-2	0	0	0	0	0	45	220	86	86	0	3,328	3,345	3,105	3,377	272
Subtotal: PS	684,704	715,069	738,585	816,435	77,851	34,134	29,214	42,862	35,270	-7,592	2,942	2,730	2,039	0	-2,039	65,878	67,391	58,612	63,889	5,277	787,658	814,405	842,098	915,595	73,497
0020	8,923	9,111	9,412	8,003	-1,409	1,749	1,073	654	73	-581	52	-1,501	0	0	0	3,200	2,433	3,582	3,279	-304	13,923	11,116	13,649	11,354	-2,294
0030	26,083	23,397	23,747	26,346	2,599	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,083	23,397	23,747	26,346	2,599
0031	2,808	2,959	4,764	5,464	699	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,808	2,959	4,764	5,464	699
0032	6,717	7,037	7,129	7,292	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,717	7,037	7,129	7,292	164
0034	0	152	183	374	191	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	183	374	191
0040	17,131	15,650	16,336	18,553	2,216	1,113	1,054	680	180	-500	36	81	120	0	-120	5,366	5,829	4,683	5,287	603	23,647	22,614	21,820	24,019	2,199
0041	87,109	72,706	98,244	92,345	-5,899	1,817	454	1,661	356	-1,305	316	352	493	308	-185	33,478	32,758	36,977	37,582	606	122,721	106,271	137,375	130,591	-6,783
0050	6,551	8,117	6,527	8,006	1,479	13	14	20	0	-20	16	29	0	0	0	143	211	12	25	13	6,724	8,371	6,559	8,031	1,472
0070	9,379	12,929	12,833	11,228	-1,605	9	84	38	0	-38	118	166	0	0	0	2,309	2,624	2,310	1,970	-339	11,816	15,803	15,181	13,199	-1,983
Subtotal: NPS	164,701	152,059	179,177	177,610	-1,566	4,702	2,680	3,053	609	-2,444	538	-873	613	308	-305	44,496	43,855	47,564	48,143	579	214,437	197,720	230,407	226,671	-3,736
Total budget	849,406	867,128	917,761	994,046	76,284	38,836	31,894	45,915	35,879	-10,036	3,480	1,857	2,652	308	-2,344	110,374	111,246	106,176	112,032	5,856	1,002,095	1,012,125	1,072,505	1,142,266	69,761

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	829	873	1,191	922	-270	0	0	0	0	0	0	0	0	0	0	34	22	2	8	5	863	895	1,194	929	-264
0011	7,411	6,692	6,860	7,617	757	127	153	264	228	-36	11	14	0	0	0	388	364	513	487	-26	7,936	7,223	7,637	8,332	695
Total FTEs	8,240	7,565	8,051	8,538	487	127	153	264	228	-36	11	14	0	0	0	421	386	515	495	-20	8,799	8,118	8,831	9,261	430

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**Program Summary by
Comptroller Source Group**

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GAO District of Columbia Public Schools

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	549,054	550,543	590,648	646,598	55,949	0	0	0	0	0	980	1,501	1,944	3,280	1,336	550,035	552,045	592,593	649,878	57,285
0012	29,780	31,159	36,087	23,524	-12,563	0	0	0	0	0	0	160	0	0	0	29,780	31,319	36,087	23,524	-12,563
0013	12,399	35,247	11,484	31,304	19,820	0	0	0	0	0	10	2,033	0	0	0	12,408	37,280	11,484	31,304	19,820
0014	89,077	91,093	95,143	107,791	12,648	0	0	0	0	0	126	211	264	649	385	89,202	91,304	95,407	108,441	13,033
0015	2,876	2,717	2,547	2,822	274	0	0	0	0	0	403	406	467	467	0	3,279	3,122	3,014	3,289	274
Subtotal: PS	683,185	710,759	735,909	812,039	76,130	0	0	0	0	0	1,519	4,310	2,676	4,396	1,721	684,704	715,069	738,585	816,435	77,851
0020	8,891	9,084	9,096	7,809	-1,286	0	0	0	0	0	32	27	317	194	-123	8,923	9,111	9,412	8,003	-1,409
0030	26,083	23,397	23,747	26,346	2,599	0	0	0	0	0	0	0	0	0	0	26,083	23,397	23,747	26,346	2,599
0031	2,808	2,959	4,764	5,464	699	0	0	0	0	0	0	0	0	0	0	2,808	2,959	4,764	5,464	699
0032	6,717	7,037	7,129	7,292	164	0	0	0	0	0	0	0	0	0	0	6,717	7,037	7,129	7,292	164
0034	0	152	183	374	191	0	0	0	0	0	0	0	0	0	0	0	152	183	374	191
0040	17,099	15,618	16,215	18,375	2,161	0	0	0	0	0	32	33	122	178	56	17,131	15,650	16,336	18,553	2,216
0041	82,898	69,742	88,297	85,475	-2,822	0	0	0	0	0	4,211	2,964	9,947	6,870	-3,077	87,109	72,706	98,244	92,345	-5,899
0050	6,551	8,104	6,527	8,006	1,479	0	0	0	0	0	0	13	0	0	0	6,551	8,117	6,527	8,006	1,479
0070	8,861	10,584	10,656	10,828	172	0	0	0	0	0	518	2,345	2,177	400	-1,777	9,379	12,929	12,833	11,228	-1,605
Subtotal: NPS	159,907	146,676	166,614	169,970	3,356	0	0	0	0	0	4,794	5,382	12,563	7,641	-4,922	164,701	152,059	179,177	177,610	-1,566
Total budget	843,093	857,435	902,523	982,009	79,486	0	0	0	0	0	6,313	9,693	15,238	12,037	-3,201	849,406	867,128	917,761	994,046	76,284

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	828	873	1,191	922	-270	0	0	0	0	0	1	0	0	0	0	829	873	1,191	922	-270
0011	7,393	6,670	6,835	7,554	719	0	0	0	0	0	18	22	25	63	38	7,411	6,692	6,860	7,617	757
Total FTEs	8,221	7,543	8,027	8,476	449	0	0	0	0	0	19	22	25	63	38	8,240	7,565	8,051	8,538	487

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**Agency Summary
by Revenue Source**

Schedule

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GAO District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0101	LOCAL FUNDS	\$982,009	8,475.58
Subtotal: Local Fund			\$982,009	8,475.58
Special Purpose Revenue Funds ('O'Type)				
	0602	ROTC	\$833	7.92
	0607	CUSTODIAL	\$467	0.00
	0609	SECURITY	\$1,087	0.00
	0611	CAFETERIA	\$1,305	0.00
	0613	VENDING MACHINE SALES	\$72	0.00
	0621	PARKING FEES	\$190	0.00
	0633	DHHS AFTERSCHOOL PROG-COPAYMENT	\$728	7.00
	0634	E-RATE EDUCATION FUND	\$1,299	0.00
	0640	DCPS NONPROFIT SCHOOL FOOD SERVICE	\$5,507	47.75
	0641	DCPS SCHOOL FACILITY FUND	\$550	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$12,037	62.67
Subtotal: General Fund			\$994,046	8,538.25
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$30,000	166.00
Subtotal: Federal Payments			\$30,000	166.00
Federal Grant Fund				
	00CCIG	DCPS CONNECTED COMMUNITITES INITIATIVE	\$499	0.00
	DCSCIP	DC SCHOOL CHOICE INCENTIVE PROGRAM	\$0	0.01
	HDST01	HEADSTART	\$5,000	60.00
	HIVAID	HIV AID	\$380	2.00
Subtotal: Federal Grant Fund			\$5,879	62.01
Subtotal: Federal Resources			\$35,879	228.01

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**Agency Summary
by Revenue Source**

Schedule

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GAO District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$308	0.00
Subtotal: Private Grant Fund			\$308	0.00
Subtotal: Private Funds			\$308	0.00
Intra-District Funds				
Operating Intra-District Funds				
	0704	BOARD OF ELECTIONS & ETHICS	\$36	0.00
	0726	DEPARTMENT OF YOUTH REHABILITATION SVCS	\$2,500	20.50
	0727	OSSE - SUB GRANTS TO LEA	\$3,191	7.00
	0733	OSSE SUB GRANTS TO LEA - TITLE 1	\$27,129	202.18
	0735	OSSE SUB GRANTS TO LEA - TITLE 2	\$5,511	23.00
	0736	OSSE SUB GRANTS TO LEA - TITLE 3	\$862	3.00
	0737	OSSE SUB GRANTS TO LEA - TITLE 4	\$3,171	13.00
	0738	OSSE SUB GRANTS TO LEA - TITLE 4 - B	\$4,122	2.00
	0740	OSSE STATE REVENUE MATCH	\$282	0.00
	0742	OSSE FOOD SERVICE - LUNCH	\$16,316	0.00
	0743	OSSE FOOD SERVICE - BREAKFAST	\$7,045	0.00
	0744	OSSE FOOD SERVICE - SUMMER	\$1,066	0.00
	0752	OSSE SPEICAL EDUCATION - DIAGNOSTIC	\$490	3.00
	0754	OSSE SPEICAL EDUCATION - INCARCERATED	\$400	4.28
	0756	OSSE SPEICAL EDUCATION-IDEA	\$10,183	69.64
	0757	OSSE SPEICAL EDUCATION-PRESCHOOL	\$114	1.00
	0761	OSSE FOOD SERVICE - FRESH FRUIT & VEG.	\$1,352	0.00
	0767	OSSE FOOD SERVICE - FOOD SNACK	\$3,630	0.00
	0769	STEWART B. MCKINNEY - VENTO TITLE 9	\$86	0.00
	0771	HEALTHY SCHOOLS ACT	\$1,184	0.00
	0772	AFTERSCHOOL SNACK AND SUPPER LIEU OF COM	\$487	0.00
	0780	MONITOR CHILDREN IN RESIDENTIAL TRMT CTR	\$850	7.00

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**Agency Summary
by Revenue Source**

Schedule

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GAO District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0799	FEDERAL MEDICAID TRANSFER	\$16,200	101.00
	0803	CAREER AND TECHNICAL EDUCATION	\$810	1.00
	0806	CAREER TECHNICAL EDUCATION CERTIFICATION	\$26	0.00
	0815	TITLE 3 IMMIGRANT CHILDREN AND YOUTH	\$36	0.00
	0817	PRE-EMPLOYMENT TRANSITION SERVICES	\$413	4.00
	0826	FIRST STEP EXPANSION	\$472	3.00
	0829	INVESTMENT IN SCHOOLS	\$3,700	27.00
	0831	PROJECT AWARE	\$367	3.00
Subtotal: Operating Intra-District Funds			\$112,032	494.60
Subtotal: Intra-District Funds			\$112,032	494.60
Total: District of Columbia Public Schools			\$1,142,266	9,260.86