

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
AGENCY MANAGEMENT	1000												
CONTRACTING AND PROCUREMENT	1045	14	-3	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		14	-3	0	0	0	0	0	0	0	0	0	0
INSTRUCTIONAL PROGRAMS	2000												
GENERAL EDUCATION	2100	0	3	0	0	0	0	0	0	0	0	0	0
Subtotal: INSTRUCTIONAL PROGRAMS		0	3	0	0	0	0	0	0	0	0	0	0
OTHER STATE FUNCTIONS	8000												
ASSESSMENT AND ACCOUNTABILITY PROGRAMS	8100	-1,256	0	0	0	0	0	0	0	0	0	0	0
Subtotal: OTHER STATE FUNCTIONS		-1,256	0	0	0	0	0	0	0	0	0	0	0
NON-PROGRAMMATIC DEPARTMENTS	9090												
YR END CLOSE	9960	0	-9	0	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980	1	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NON-PROGRAMMATIC DEPARTMENTS		1	-9	0	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960												
		1	0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		1	0	0	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	9980												
		-1	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		-1	0	0	0	0	0	0	0	0	0	0	0
CENTRAL	C100												
OFFICE OF INNOVATION AND SYSTEM IMPROVEM	C001	735	880	1,126	1,248	122	1,232	0	1,232	0	0	0	16
OFFICE OF RESOURCE STRATEGY	C005	4,977	2,568	2,568	9,642	7,074	1,082	0	1,082	115	0	0	8,444
OFFICE OF THE CHIEF OPERATING OFFICER	C010	11,867	4,965	6,348	7,156	808	4,261	2,667	6,927	0	0	0	229
OFFICE OF DATA SYSTEMS AND STRATEGY ODSS	C012	0	2,140	2,220	2,296	76	1,931	0	1,931	0	0	0	365
OFFICE OF SCHOOL DESIGN AND CONT IMPROVE	C015	1,957	1,287	1,500	467	-1,033	128	0	128	0	0	0	339
OFFICE OF INSTRUCTIONAL PRACTICE	C020	-1	0	0	0	0	0	0	0	0	0	0	0
OFFICE OF TALENT AND CULTURE	C025	302	235	241	366	126	230	0	230	0	0	0	136
OFFICE OF CHIEF OF STAFF	C040	3,987	2,927	2,478	2,772	293	1,099	0	1,099	0	0	0	1,673
OFFICE OF TEACHING AND LEARNING	C065	1,314	961	783	1,020	237	634	0	634	156	0	0	230
OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	C070	693	846	409	566	157	248	0	248	0	0	0	318
OFFICE OF CHIEF FINANCIAL OFFICER	C075	3,273	3,690	3,637	4,071	434	3,920	0	3,920	0	0	0	152
OFFICE OF GENERAL COUNSEL	C080	8,321	6,075	5,509	5,624	115	4,559	0	4,559	0	0	0	1,065
OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT	C090	2,693	2,135	2,192	1,939	-253	332	0	332	112	0	0	1,496

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OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP	C105	442	503	709	2,229	1,520	1,659	0	1,659	0	170	0	401
OFFICE OF ELEMENTARY SCHOOLS	C115	1,502	1,150	2,049	172	-1,877	172	0	172	0	0	0	0
Subtotal: CENTRAL		42,063	30,361	31,770	39,568	7,798	21,485	2,667	24,152	383	170	0	14,863
DC PUBLIC SCHOOLS	S100												
BALLOU STAY	AA01	4,088	5,190	5,118	5,512	394	5,393	0	5,393	107	0	0	12
CHOICE ACADEMY	AB01	274	0	0	0	0	0	0	0	0	0	0	0
INSPIRING YOUTH PROGRAM	AC01	1,516	1,502	2,109	1,981	-129	1,516	0	1,516	0	0	0	465
ROOSEVELT STAY	AE01	4,808	6,741	7,406	7,591	185	7,360	0	7,360	213	0	0	17
YOUTH SERVICES CENTER	AG01	2,493	2,744	2,832	0	-2,832	0	0	0	0	0	0	0
LUKE MOORE	AH01	3,647	4,179	4,415	4,676	261	4,504	0	4,504	107	0	0	65
RIVER TERRACE SPECIAL EDUCATION CAMPUS	AI01	4,914	5,520	5,146	5,812	666	5,615	0	5,615	107	0	0	90
BRIGHTWOOD EC	CA01	10,449	11,873	11,316	11,124	-191	10,540	0	10,540	328	0	0	255
BROWNE EC	CC01	5,470	6,567	7,479	7,528	49	7,196	0	7,196	107	0	0	225
BURROUGHS EC	CD01	4,505	5,181	4,566	4,899	333	4,625	0	4,625	107	0	0	167
CARDOZO EC @ MEYER	CE01	13,236	15,571	14,876	14,945	69	14,263	75	14,338	107	0	0	500
COLUMBIA HEIGHTS EC (CHEC)	CF01	15,429	18,216	20,374	20,428	54	19,600	75	19,675	213	0	0	540
LANGDON EC	CG01	4,486	5,289	5,378	5,417	39	5,107	0	5,107	107	0	0	203
LASALLE-BACKUS EC	CH01	6,222	7,223	6,675	6,706	31	6,297	0	6,297	107	0	0	303
NOYES EC	CJ01	3,673	4,058	4,012	4,353	340	4,117	0	4,117	107	0	0	129
OYSTER-ADAMS BILINGUAL SCHOOL (ADAMS)	CK01	8,544	9,504	9,947	10,356	409	10,017	0	10,017	320	0	0	19
RAYMOND EC	CL01	8,437	8,096	7,730	8,103	373	7,781	0	7,781	107	0	0	215
TAKOMA EC	CN01	7,100	8,263	8,226	8,073	-154	7,486	0	7,486	320	0	0	267
TRUESDELL EC	CO01	7,980	8,303	9,161	8,867	-294	8,261	0	8,261	320	0	0	286
WALKER-JONES EC	CP01	5,799	6,432	6,438	6,733	296	6,374	0	6,374	107	20	0	232
WEST EC	CQ01	4,574	5,318	5,256	5,603	347	5,172	0	5,172	213	0	0	217
WHEATLEY EC	CR01	4,712	5,342	6,221	6,437	216	6,041	0	6,041	213	0	0	183
WHITTIER EC	CS01	5,640	6,620	6,743	6,586	-157	6,224	0	6,224	213	0	0	149
EXCEL ACADEMY	CT01	6,100	5,910	6,871	6,964	93	6,596	0	6,596	107	0	0	261
AITON ELEMENTARY SCHOOL	EA01	3,402	3,624	3,814	4,169	354	3,932	0	3,932	107	0	0	130
AMIDON-BOWEN ELEMENTARY SCHOOL	EB01	4,473	5,132	4,864	5,009	145	4,590	0	4,590	213	0	0	206
BANCROFT ELEMENTARY SCHOOL	EC01	7,977	8,841	9,228	9,671	443	8,887	0	8,887	427	0	0	357
BARNARD ELEMENTARY SCHOOL	ED01	8,874	9,508	9,379	9,592	213	8,726	0	8,726	427	0	0	440
BEERS ELEMENTARY SCHOOL	EE01	6,728	7,257	6,328	6,831	503	6,450	0	6,450	107	0	0	275
BRENT ELEMENTARY SCHOOL	EF01	4,345	4,712	4,766	5,027	261	4,695	0	4,695	320	0	0	11

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MONROE ELEMENTARY SCHOOL	EG01	6,876	7,575	7,236	7,563	327	7,236	0	7,236	107	0	0	220
BURRVILLE ELEMENTARY SCHOOL	EH01	3,839	4,036	4,133	4,482	349	4,317	0	4,317	0	0	0	165
C W HARRIS ELEMENTARY SCHOOL	EI01	3,872	4,179	4,242	4,434	191	4,084	0	4,084	107	0	0	243
CAPITOL HILL MONTESSORI SCHOOL @ LOGAN	EJ01	3,880	4,732	4,977	5,466	489	5,350	0	5,350	107	0	0	9
CLEVELAND ELEMENTARY SCHOOL	EK01	4,820	5,076	5,106	5,064	-42	4,781	0	4,781	107	0	0	177
DREW ELEMENTARY SCHOOL	EL01	3,755	3,933	3,850	3,994	144	3,746	0	3,746	107	0	0	142
EATON ELEMENTARY SCHOOL	EM01	4,704	5,183	5,006	5,213	207	5,095	0	5,095	107	0	0	11
GARFIELD ELEMENTARY SCHOOL	EN01	4,515	4,405	4,211	4,377	167	4,121	0	4,121	107	0	0	149
GARRISON ELEMENTARY SCHOOL	EO01	3,961	4,640	4,926	5,589	663	5,289	0	5,289	107	0	0	193
H D COOKE ELEMENTARY SCHOOL	EP01	5,935	5,905	6,395	6,937	542	6,645	0	6,645	107	0	0	186
HEARST ELEMENTARY SCHOOL	EQ01	4,016	4,642	4,654	5,003	349	4,888	0	4,888	107	0	0	9
HENDLEY ELEMENTARY SCHOOL	ER01	5,610	5,276	5,183	5,571	388	5,283	0	5,283	107	0	0	181
HOUSTON ELEMENTARY SCHOOL	ES01	4,516	5,138	4,852	5,163	311	4,888	0	4,888	107	0	0	169
HYDE ADDISON ELEMENTARY SCHOOL	ET01	3,637	3,969	4,443	4,908	465	4,791	0	4,791	107	0	0	10
J O WILSON ELEMENTARY SCHOOL	EU01	6,558	7,027	6,612	6,945	333	6,588	0	6,588	107	0	0	250
JANNEY ELEMENTARY SCHOOL	EV01	6,599	7,551	7,410	7,542	132	7,417	0	7,417	107	0	0	18
KETCHAM ELEMENTARY SCHOOL	EW01	3,537	4,321	4,579	4,859	279	4,564	0	4,564	107	0	0	189
KEY ELEMENTARY SCHOOL	EX01	3,838	4,169	4,124	4,266	142	4,150	0	4,150	107	0	0	9
KIMBALL ELEMENTARY SCHOOL	EY01	4,170	5,012	5,285	5,382	97	5,054	0	5,054	107	0	0	221
M.L. KING ELEMENTARY SCHOOL	EZ01	4,738	4,597	4,743	4,992	249	4,736	0	4,736	107	0	0	150
ANACOSTIA HIGH SCHOOL	HA01	8,341	10,291	8,257	8,557	300	7,748	0	7,748	427	0	0	382
BALLOU HIGH SCHOOL	HB01	11,485	12,581	11,676	12,139	463	10,820	0	10,820	747	0	0	572
BENJAMIN BANNEKER HIGH SCHOOL	HC01	5,261	6,029	5,793	5,930	137	5,741	0	5,741	107	0	0	82
COOLIDGE HIGH SCHOOL	HD01	7,435	9,651	10,269	12,018	1,749	11,289	75	11,364	107	0	0	547
DUNBAR HIGH SCHOOL	HE01	8,825	10,741	9,992	10,836	844	10,113	75	10,188	107	0	0	541
EASTERN HIGH SCHOOL	HF01	10,581	12,664	11,959	12,042	83	11,248	75	11,323	107	0	0	612
ELLINGTON SCHOOL OF THE ARTS	HG01	9,520	10,084	8,796	9,981	1,185	9,859	0	9,859	107	0	0	15
FILLMORE ARTS CENTER	HH01	1,271	1,077	881	0	-881	0	0	0	0	0	0	0
PHELPS ARCHITECTURE CONST. AND ENG. HS	HI01	4,783	5,829	5,164	5,416	251	5,071	75	5,145	107	0	0	164
ROOSEVELT HIGH SCHOOL	HJ01	11,008	12,368	13,308	13,697	389	13,043	75	13,118	107	0	0	472
WASHINGTON METROPOLITAN HS(FORMERLY YEA)	HK01	4,409	3,733	0	0	0	0	0	0	0	0	0	0
WILSON HIGH SCHOOL	HL01	17,395	19,904	20,516	21,186	670	20,289	75	20,364	747	0	0	75
WOODSON, H. D. HIGH SCHOOL	HM01	9,260	10,210	10,524	10,685	161	9,990	75	10,065	107	0	0	514
MCKINLEY TECHNOLOGY HIGH SCHOOL	HN01	8,196	9,558	8,751	9,021	271	8,575	75	8,650	107	0	0	265

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SCHOOL W/O WALLS HIGH SCHOOL	HO01	5,994	6,907	6,249	6,222	-27	6,100	0	6,100	107	0	0	15
RON BROWN COLLEGE PREP HIGH SCHOOL	HP01	5,669	6,803	6,439	6,398	-41	5,979	0	5,979	107	0	0	312
BARD HIGH SCHOOL EARLY COLLEGE (BARD DC)	HQ01	416	2,757	4,219	4,898	679	4,663	0	4,663	107	0	0	127
LAFAYETTE ELEMENTARY SCHOOL	LA01	8,408	9,550	9,996	10,100	104	9,969	0	9,969	107	0	0	25
LANGLEY EDUCATION CENTER	LB01	4,838	6,115	5,737	5,805	68	5,421	0	5,421	107	0	0	278
LECKIE ELEMENTARY SCHOOL	LC01	6,317	6,622	6,998	7,072	74	6,690	0	6,690	107	0	0	275
LUDLOW TALYOR ELEMENTARY SCHOOL	LD01	5,990	6,655	5,757	5,952	196	5,835	0	5,835	107	0	0	11
MALCOLM X ELEMENTARY SCHOOL	LE01	3,350	3,725	3,776	4,305	529	4,052	0	4,052	107	0	0	146
MANN ELEMENTARY SCHOOL	LF01	4,113	4,713	4,657	4,707	50	4,590	0	4,590	107	0	0	10
MARIE REED ELEMENTARY SCHOOL	LG01	7,008	7,943	7,755	8,094	339	7,698	0	7,698	107	0	0	289
MAURY ELEMENTARY SCHOOL	LH01	4,224	4,796	5,135	5,574	439	5,455	0	5,455	107	0	0	13
MINER ELEMENTARY SCHOOL	LI01	5,297	6,106	6,122	6,865	743	6,508	0	6,508	107	0	0	250
MOTEN ELEMENTARY SCHOOL	LJ01	4,672	4,950	4,652	4,765	113	4,402	0	4,402	107	0	0	255
MURCH ELEMENTARY SCHOOL	LK01	5,962	6,489	6,782	6,953	171	6,831	0	6,831	107	0	0	15
NALLE ELEMENTARY SCHOOL	LL01	5,011	5,195	4,893	4,880	-13	4,625	0	4,625	107	0	0	148
ORR ELEMENTARY SCHOOL	LM01	4,964	5,764	5,861	6,184	323	5,840	0	5,840	107	0	0	238
PATTERSON ELEMENTARY SCHOOL	LN01	5,873	6,550	6,054	6,060	6	5,650	0	5,650	107	0	0	303
PAYNE ELEMENTARY SCHOOL	LO01	5,274	5,383	4,921	5,207	286	4,876	0	4,876	107	0	0	225
PEABODY ELEMENTARY SCHOOL	LP01	2,637	2,879	2,699	2,964	266	2,852	0	2,852	107	0	0	5
PLUMMER ELEMENTARY SCHOOL	LQ01	4,726	4,587	4,599	4,871	273	4,580	0	4,580	107	0	0	184
POWELL ELEMENTARY SCHOOL	LR01	6,951	7,643	8,286	8,587	301	8,152	0	8,152	107	0	0	328
RANDLE HIGHLAND ELEMENTARY SCHOOL	LS01	4,458	4,307	4,449	4,717	268	4,404	0	4,404	107	5	0	201
ROSS ELEMENTARY SCHOOL	LT01	2,265	2,653	2,843	3,113	270	3,002	0	3,002	107	0	0	5
SAVOY ELEMENTARY SCHOOL	LU01	4,328	4,239	4,297	4,552	256	4,291	0	4,291	107	0	0	155
SCHOOL WITHIN SCHOOL ELEMENTARY SCHOOL	LV01	4,288	4,916	4,696	5,094	399	4,980	0	4,980	107	0	0	8
SEATON ELEMENTARY SCHOOL	LW01	6,154	6,766	6,495	6,568	73	6,256	0	6,256	107	0	0	206
SHEPHERD ELEMENTARY SCHOOL	LX01	3,741	4,582	4,494	4,509	15	4,393	0	4,393	107	0	0	9
SIMON ELEMENTARY SCHOOL	LY01	3,779	4,277	4,137	4,319	182	4,105	0	4,105	107	0	0	107
DEAL MIDDLE SCHOOL	MA01	13,466	14,715	15,399	15,402	3	15,259	0	15,259	107	0	0	37
ELIOT-HINE MIDDLE SCHOOL	MB01	4,806	5,136	4,932	5,175	243	4,942	0	4,942	107	0	0	126
HARDY MIDDLE SCHOOL	MC01	5,567	6,599	6,187	6,429	242	6,309	0	6,309	107	0	0	13
HART MIDDLE SCHOOL	MD01	6,465	6,988	6,693	7,122	429	6,703	0	6,703	107	0	0	313
JEFFERSON ACADEMY MIDDLE SCHOOL	ME01	4,672	5,199	5,209	5,790	581	5,493	0	5,493	107	0	0	190
JOHNSON JOHN HAYDEN MIDDLE SCHOOL	MF01	4,619	5,098	5,600	6,044	444	5,769	0	5,769	107	0	0	168

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KELLY MILLER MIDDLE SCHOOL	MG01	6,794	7,258	7,485	7,463	-22	7,152	0	7,152	107	0	0	204
KRAMER MIDDLE SCHOOL	MH01	3,888	4,914	4,533	5,256	723	5,038	0	5,038	107	0	0	112
SOUSA MIDDLE SCHOOL	MI01	3,944	5,007	5,077	5,315	239	5,084	0	5,084	107	0	0	125
STUART-HOBSON@CAPITAL HILL MIDDLE SCHOOL	MJ01	5,323	6,277	6,198	6,419	221	6,221	0	6,221	107	0	0	92
BROOKLAND MIDDLE SCHOOL	MK01	3,750	5,060	5,877	5,959	82	5,590	0	5,590	107	0	0	263
MCKINLEY MIDDLE SCHOOL	ML01	4,056	4,343	4,328	4,981	653	4,779	0	4,779	107	0	0	96
SCHOOL W/O WALLS MS @ FRANCIS-STEVENS	MM01	6,269	7,369	7,667	8,207	540	8,085	0	8,085	107	0	0	15
MACFARLAND MS	MN01	4,643	7,298	10,199	9,903	-295	9,506	0	9,506	107	0	0	291
NEW NORTH MIDDLE SCHOOL	MO01	516	3,907	6,013	7,951	1,938	7,662	0	7,662	107	0	0	182
SMOTHERS ELEMENTARY SCHOOL	NA01	3,950	4,277	4,664	4,803	139	4,544	0	4,544	107	0	0	152
STANTON ELEMENTARY SCHOOL	NB01	5,787	6,330	6,106	6,329	223	5,874	0	5,874	107	0	0	348
STODDERT ELEMENTARY SCHOOL	NC01	4,744	5,317	5,509	5,663	154	5,545	0	5,545	107	0	0	11
THOMAS ELEMENTARY SCHOOL	ND01	5,546	5,503	5,107	5,085	-22	4,577	0	4,577	213	0	0	295
THOMSON ELEMENTARY SCHOOL	NE01	4,647	5,209	5,232	5,101	-131	4,787	0	4,787	107	0	0	207
TUBMAN ELEMENTARY SCHOOL	NF01	7,606	8,348	8,947	9,141	193	8,465	0	8,465	427	0	0	249
TURNER ELEMENTARY SCHOOL	NG01	6,268	6,184	6,334	6,501	167	6,015	0	6,015	213	0	0	273
TYLER ELEMENTARY SCHOOL	NH01	6,560	7,288	7,007	7,501	494	6,896	0	6,896	320	0	0	285
WATKINS ELEMENTARY SCHOOL	NI01	3,996	4,256	4,470	4,653	184	4,201	0	4,201	427	0	0	26
VAN NESS ELEMENTARY SCHOOL	NJ01	3,384	4,294	4,464	4,714	250	4,435	0	4,435	213	0	0	66
DOROTHY I. HEIGHT ELEMENTARY SCHOOL	NK01	7,364	8,122	8,029	8,131	102	7,820	0	7,820	107	0	0	205
BUNKER HILL ELEMENTARY SCHOOL	NL01	3,335	3,799	3,964	4,320	355	4,043	0	4,043	107	0	0	170
STEVENS EARLY LEARNING CENTER	NM01	0	62	2,282	2,792	510	2,551	0	2,551	213	0	0	28
MILITARY ROAD	NN01	0	0	0	2,260	2,260	2,139	0	2,139	107	0	0	14
SCHOOLWIDE	ZA10	162,620	139,149	199,367	254,005	54,638	144,287	5,472	149,760	0	0	0	104,245
Subtotal: DC PUBLIC SCHOOLS		832,335	895,982	960,401	1,046,003	85,602	896,150	6,219	902,369	17,500	25	0	126,109
SCHOOL SUPPORT	SS00												
OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP	S105	1,145	1,181	1,155	4,622	3,466	1,978	0	1,978	224	148	0	2,271
OFFICE OF SECONDARY SCHOOLS	S110	9,019	8,709	10,173	12,331	2,158	6,835	136	6,971	0	1,570	0	3,791
OFFICE OF ELEMENTARY SCHOOLS	S115	16,472	17,040	18,610	16,001	-2,609	15,148	0	15,148	0	0	0	853
OFFICE OF INNOVATION AND SYSTEMS IMPROVE	SA01	1	3	0	0	0	0	0	0	0	0	0	0
OFFICE OF RESOURCE STRATEGY	SA05	7,730	4,982	5,865	78,616	72,751	2,592	0	2,592	0	300	0	75,723
OFFICE OF THE CHIEF OPERATING OFFICER	SA10	31,598	16,265	15,479	15,847	368	13,829	467	14,296	0	30	0	1,521
OFFICE OF DATA SYSTEMS AND STRATEGY ODSS	SA12	100	40,072	27,699	26,889	-810	15,276	0	15,276	0	0	0	11,613
OFFICE OF SCHOOL DESIGN AND CONT IMPROVE	SA15	3,537	4,018	6,442	1,264	-5,178	601	0	601	0	0	0	663

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**Program Summary by
Activity**

Schedule
30-PBB

District of Columbia Public Schools Name	GAO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
OFFICE OF INSTRUCTIONAL PRACTICE	SA20	157	3	0	0	0	0	0	0	0	0	0	0
OFFICE OF TALENT AND CULTURE	SA25	7,055	6,352	6,960	7,230	269	6,906	0	6,906	0	0	0	324
OFFICE OF CHIEF OF STAFF	SA40	777	319	897	904	7	621	0	621	0	0	0	283
OFFICE OF THE CHIEF OF SCHOOLS	SA50	-44	4	0	0	0	0	0	0	0	0	0	0
OFFICE OF TEACHING AND LEARNING	SA65	39,228	37,279	36,533	43,245	6,713	15,765	639	16,404	1,014	0	0	25,828
OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	SA70	3,022	2,992	3,428	4,589	1,161	2,001	0	2,001	497	0	0	2,092
OFFICE OF GENERAL COUNSEL	SA80	3,773	1,924	3,134	3,198	64	2,554	0	2,554	0	0	0	644
OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT	SA90	15,869	15,437	13,719	22,421	8,703	4,756	0	4,756	8,081	407	0	9,178
Subtotal: SCHOOL SUPPORT		139,439	156,579	150,095	237,158	87,063	88,863	1,241	90,105	9,816	2,455	0	134,783
		-472	0	0	0	0	0	0	0	0	0	0	0
Subtotal:		-472	0	0	0	0	0	0	0	0	0	0	0
Total: District of Columbia Public Schools		1,012,125	1,082,912	1,142,266	1,322,728	180,463	1,006,498	10,128	1,016,625	27,699	2,650	0	275,755

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0020	0	0	0	0	0	0	0	0	0	0	-472	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	-472	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-472	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	-472	0	0	0	0	0	0	0	0	0	0	0	0	0	-472	0	0	0	0	
Total budget	867,128	934,662	994,046	1,016,625	22,580	31,894	37,617	35,879	27,699	-8,181	1,857	3,566	308	2,650	2,341	0	0	0	0	0	111,246	107,068	112,032	275,755	163,723	1,012,125	1,082,912	1,142,266	1,322,728	180,463

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GAO District of Columbia Public Schools

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0040	14	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	14	-3	0	0	0
Subtotal: NPS	14	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	14	-3	0	0	0
Total 1000	14	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	14	-3	0	0	0

2000 Instructional Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	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	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 2000	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

9090 Non-Programmatic Departments

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Total 9090	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Total 9960	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0013	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Subtotal: PS	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total 9980	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0

C100 Central

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**FY 2022 Approved Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	11,894	11,087	12,751	12,919	168	0	0	0	0	0	339	9	523	167	-356	12,233	11,096	13,274	13,087	-188
0012	50	233	0	0	0	0	0	0	0	0	4	0	0	0	0	53	233	0	0	0
0013	444	107	0	0	0	0	0	0	0	0	3	0	0	0	0	447	107	0	0	0
0014	2,152	2,400	2,777	2,886	108	0	0	0	0	0	83	2	110	35	-75	2,235	2,402	2,887	2,921	34
0015	4	8	0	0	0	0	0	0	0	0	0	0	0	0	0	4	8	0	0	0
Subtotal: PS	14,544	13,834	15,529	15,805	276	0	0	0	0	0	428	11	633	203	-430	14,972	13,846	16,162	16,008	-154
0020	682	103	44	37	-6	0	0	0	0	0	0	72	98	109	11	682	175	142	146	4
0032	7,037	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,037	0	0	0	0
0040	6,617	4,751	4,408	4,529	121	0	0	0	0	0	0	33	138	102	-35	6,617	4,784	4,546	4,631	86
0041	1,609	1,061	688	993	306	0	0	0	0	0	150	518	1,402	1,529	127	1,760	1,579	2,090	2,522	432
0050	99	0	0	0	0	0	0	0	0	0	13	0	0	0	0	113	0	0	0	0
0070	593	70	36	120	85	0	0	0	0	0	788	155	310	724	414	1,381	226	346	844	499
Subtotal: NPS	16,638	5,985	5,175	5,680	505	0	0	0	0	0	952	779	1,948	2,464	516	17,590	6,763	7,123	8,144	1,021
Total C100	31,182	19,819	20,704	21,485	781	0	0	0	0	0	1,380	790	2,581	2,667	86	32,562	20,609	23,285	24,152	867

S100 Dc Public Schools

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	506,311	556,048	590,176	607,908	17,732	0	0	0	0	0	503	2,596	2,220	1,717	-503	506,815	558,644	592,396	609,625	17,229
0012	30,634	34,106	23,269	40,327	17,058	0	0	0	0	0	156	331	0	0	0	30,791	34,437	23,269	40,327	17,058
0013	33,588	35,134	30,502	28,008	-2,494	0	0	0	0	0	2,023	37	0	0	0	35,611	35,171	30,502	28,008	-2,494
0014	82,449	93,889	95,502	106,084	10,581	0	0	0	0	0	39	246	427	332	-95	82,488	94,135	95,929	106,415	10,486
0015	2,668	1,690	2,822	1,814	-1,008	0	0	0	0	0	1	3	0	0	0	2,670	1,693	2,822	1,814	-1,008
Subtotal: PS	655,651	720,867	742,271	784,140	41,869	0	0	0	0	0	2,723	3,213	2,647	2,049	-598	658,374	724,080	744,917	786,189	41,271
0020	7,022	6,142	6,390	6,235	-154	0	0	0	0	0	0	2	18	50	32	7,022	6,144	6,408	6,285	-122
0030	23,397	23,990	26,346	27,346	1,000	0	0	0	0	0	0	0	0	0	0	23,397	23,990	26,346	27,346	1,000
0031	2,810	4,214	5,146	4,356	-790	0	0	0	0	0	0	0	0	0	0	2,810	4,214	5,146	4,356	-790
0034	152	33	374	202	-172	0	0	0	0	0	0	0	0	0	0	152	33	374	202	-172
0040	3,284	4,359	8,200	4,390	-3,810	0	0	0	0	0	0	4	40	135	95	3,284	4,363	8,240	4,524	-3,715
0041	45,626	45,765	61,056	57,119	-3,937	0	0	0	0	0	2,301	1,151	4,168	3,853	-315	47,927	46,917	65,224	60,972	-4,252
0050	8,004	8,170	8,006	8,589	583	0	0	0	0	0	0	0	0	0	0	8,004	8,170	8,006	8,589	583
0070	5,206	4,279	3,142	3,773	631	0	0	0	0	0	0	7	90	133	43	5,206	4,286	3,232	3,905	673
Subtotal: NPS	95,502	96,952	118,660	112,010	-6,650	0	0	0	0	0	2,301	1,165	4,316	4,170	-146	97,803	98,117	122,976	116,180	-6,796
Total S100	751,153	817,819	860,931	896,150	35,219	0	0	0	0	0	5,024	4,378	6,963	6,219	-744	756,177	822,197	867,894	902,369	34,475

SS00 School Support

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	32,338	34,511	43,671	44,592	921	0	0	0	0	0	659	9	537	112	-425	32,996	34,520	44,208	44,704	496
0012	475	220	256	364	109	0	0	0	0	0	0	0	0	0	0	475	220	256	364	109

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0013	1,214	1,252	802	1,285	483	0	0	0	0	0	7	0	0	0	0	1,221	1,252	802	1,285	483
0014	6,492	7,228	9,512	8,312	-1,200	0	0	0	0	0	89	1	113	24	-89	6,581	7,229	9,624	8,336	-1,288
0015	44	50	0	0	0	0	0	0	0	0	404	170	467	467	0	449	220	467	467	0
Subtotal: PS	40,563	43,261	54,240	54,553	313	0	0	0	0	0	1,159	180	1,117	603	-514	41,723	43,441	55,356	55,156	-200
0020	1,380	1,235	1,376	2,148	772	0	0	0	0	0	27	0	78	200	122	1,407	1,235	1,454	2,348	894
0031	148	84	317	317	0	0	0	0	0	0	0	0	0	0	0	148	84	317	317	0
0032	0	7,129	7,292	7,464	172	0	0	0	0	0	0	0	0	0	0	0	7,129	7,292	7,464	172
0040	5,702	4,253	5,767	5,411	-357	0	0	0	0	0	33	0	0	14	14	5,735	4,253	5,767	5,425	-343
0041	22,507	16,188	23,731	18,520	-5,211	0	0	0	0	0	512	3,500	1,299	325	-974	23,019	19,688	25,030	18,845	-6,185
0050	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0070	4,784	16,015	7,650	444	-7,207	0	0	0	0	0	1,557	11	0	100	100	6,342	16,026	7,650	544	-7,107
Subtotal: NPS	34,522	44,905	46,134	34,310	-11,824	0	0	0	0	0	2,129	3,511	1,377	639	-738	36,652	48,415	47,511	34,949	-12,562
Total SS00	75,085	88,165	100,374	88,863	-11,511	0	0	0	0	0	3,289	3,691	2,493	1,241	-1,252	78,374	91,856	102,867	90,105	-12,763
Total budget	857,435	925,803	982,009	1,006,498	24,489	0	0	0	0	0	9,693	8,859	12,037	10,128	-1,909	867,128	934,662	994,046	1,016,625	22,580

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**Program Summary by
Comptroller Source Group**

Schedule
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GAO District of Columbia Public Schools

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	552,045	604,263	649,878	667,415	17,537	24,616	22,501	30,319	17,566	-12,753	888	1,144	0	1,896	1,896	0	0	0	0	0	49,285	50,740	46,985	67,325	20,340	626,833	678,648	727,183	754,203	27,020
0012	31,319	34,891	23,524	40,691	17,167	170	1,591	0	0	0	415	451	0	0	0	0	0	0	0	0	4,480	3,268	3,725	3,692	-33	36,384	40,201	27,249	44,384	17,134
0013	37,280	36,529	31,304	29,293	-2,011	201	573	47	3,663	3,617	1,121	217	0	0	0	0	0	0	0	0	3,105	2,821	3,387	10,242	6,856	41,707	40,140	34,738	43,199	8,461
0014	91,304	103,766	108,441	117,672	9,232	4,226	4,278	4,902	3,013	-1,889	306	323	0	398	398	0	0	0	0	0	10,301	9,406	9,706	9,922	217	106,136	117,773	123,048	131,006	7,958
0015	3,122	1,921	3,289	2,281	-1,008	2	5	2	0	-2	0	0	0	0	0	0	0	0	0	0	220	218	86	0	-86	3,345	2,144	3,377	2,281	-1,096
Subtotal: PS	715,069	781,369	816,435	857,352	40,917	29,214	28,949	35,270	24,243	-11,028	2,730	2,134	0	2,294	2,294	0	0	0	0	0	67,391	66,453	63,889	91,183	27,294	814,405	878,906	915,595	975,072	59,477
0020	9,111	7,554	8,003	8,779	776	1,073	1,156	73	174	101	-1,501	85	0	20	20	0	0	0	0	0	2,433	3,738	3,279	3,097	-182	11,116	12,534	11,354	12,069	715
0030	23,397	23,990	26,346	27,346	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,397	23,990	26,346	27,346	1,000
0031	2,959	4,297	5,464	4,674	-790	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,959	4,297	5,464	4,674	-790
0032	7,037	7,129	7,292	7,464	172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,037	7,129	7,292	7,464	172
0034	152	33	374	202	-172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	33	374	202	-172
0040	15,650	13,397	18,553	14,580	-3,973	1,054	3,596	180	503	323	81	32	0	5	5	0	0	0	0	0	5,829	6,555	5,287	21,273	15,986	22,614	23,580	24,019	36,360	12,341
0041	72,706	68,184	92,345	82,339	-10,005	454	284	356	1,843	1,486	352	1,161	308	330	22	0	0	0	0	0	32,758	24,206	37,582	156,514	118,932	106,271	93,835	130,591	241,027	110,435
0050	8,117	8,170	8,006	8,595	589	14	9	0	903	903	29	3	0	0	0	0	0	0	0	0	211	4	25	274	249	8,371	8,185	8,031	9,772	1,742
0070	12,929	20,538	11,228	5,293	-5,935	84	3,623	0	34	34	166	150	0	0	0	0	0	0	0	0	2,624	6,112	1,970	3,414	1,444	15,803	30,424	13,199	8,742	-4,457
Subtotal: NPS	152,059	153,292	177,610	159,273	-18,337	2,680	8,668	609	3,456	2,847	-873	1,431	308	355	47	0	0	0	0	0	43,855	40,615	48,143	184,572	136,429	197,720	204,007	226,671	347,657	120,986
Total budget	867,128	934,662	994,046	1,016,625	22,580	31,894	37,617	35,879	27,699	-8,181	1,857	3,566	308	2,650	2,341	0	0	0	0	0	111,246	107,068	112,032	275,755	163,723	1,012,125	1,082,912	1,142,266	1,322,728	180,463

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	873	1,195	922	1,122	201	0	0	0	0	0	0	18	0	0	0	0	0	0	0	0	22	2	8	0	-8	895	1,215	929	1,122	193
0011	6,693	6,879	7,617	7,526	-90	153	128	228	189	-39	14	0	0	20	20	0	0	0	0	0	364	545	487	506	19	7,224	7,552	8,332	8,242	-90
Total FTEs	7,565	8,073	8,538	8,649	110	153	128	228	189	-39	14	18	0	20	20	0	0	0	0	0	386	548	495	506	11	8,118	8,767	9,261	9,364	103

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	550,543	601,648	646,598	665,419	18,821	0	0	0	0	0	1,501	2,615	3,280	1,996	-1,284	552,045	604,263	649,878	667,415	17,537
0012	31,159	34,559	23,524	40,691	17,167	0	0	0	0	0	160	331	0	0	0	31,319	34,891	23,524	40,691	17,167
0013	35,247	36,492	31,304	29,293	-2,011	0	0	0	0	0	2,033	37	0	0	0	37,280	36,529	31,304	29,293	-2,011
0014	91,093	103,517	107,791	117,281	9,490	0	0	0	0	0	211	249	649	391	-258	91,304	103,766	108,441	117,672	9,232
0015	2,717	1,748	2,822	1,814	-1,008	0	0	0	0	0	406	173	467	467	0	3,122	1,921	3,289	2,281	-1,008
Subtotal: PS	710,759	777,965	812,039	854,498	42,459	0	0	0	0	0	4,310	3,405	4,396	2,854	-1,542	715,069	781,369	816,435	857,352	40,917
0020	9,084	7,480	7,809	8,420	611	0	0	0	0	0	27	74	194	359	165	9,111	7,554	8,003	8,779	776
0030	23,397	23,990	26,346	27,346	1,000	0	0	0	0	0	0	0	0	0	0	23,397	23,990	26,346	27,346	1,000
0031	2,959	4,297	5,464	4,674	-790	0	0	0	0	0	0	0	0	0	0	2,959	4,297	5,464	4,674	-790
0032	7,037	7,129	7,292	7,464	172	0	0	0	0	0	0	0	0	0	0	7,037	7,129	7,292	7,464	172
0034	152	33	374	202	-172	0	0	0	0	0	0	0	0	0	0	152	33	374	202	-172
0040	15,618	13,359	18,375	14,329	-4,046	0	0	0	0	0	33	37	178	251	73	15,650	13,397	18,553	14,580	-3,973
0041	69,742	63,014	85,475	76,633	-8,842	0	0	0	0	0	2,964	5,170	6,870	5,707	-1,163	72,706	68,184	92,345	82,339	-10,005
0050	8,104	8,170	8,006	8,595	589	0	0	0	0	0	13	0	0	0	0	8,117	8,170	8,006	8,595	589
0070	10,584	20,365	10,828	4,337	-6,492	0	0	0	0	0	2,345	173	400	957	557	12,929	20,538	11,228	5,293	-5,935
Subtotal: NPS	146,676	147,838	169,970	152,000	-17,970	0	0	0	0	0	5,382	5,454	7,641	7,273	-367	152,059	153,292	177,610	159,273	-18,337
Total budget	857,435	925,803	982,009	1,006,498	24,489	0	0	0	0	0	9,693	8,859	12,037	10,128	-1,909	867,128	934,662	994,046	1,016,625	22,580

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	873	1,195	922	1,122	201	0	0	0	0	0	0	0	0	0	0	873	1,195	922	1,122	201
0011	6,671	6,854	7,554	7,483	-71	0	0	0	0	0	22	25	63	44	-19	6,693	6,879	7,617	7,526	-90
Total FTEs	7,543	8,048	8,476	8,605	129	0	0	0	0	0	22	25	63	44	-19	7,565	8,073	8,538	8,649	110

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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	\$994,180	8,467.38
	0117	DCPS SCHOOL STABILIZATION FUND - LOCAL	\$12,318	137.22
Subtotal: Local Fund			\$1,006,498	8,604.60
Special Purpose Revenue Funds ('O'Type)				
	0602	ROTC	\$883	7.19
	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	\$639	0.00
	0640	DCPS NONPROFIT SCHOOL FOOD SERVICE	\$4,936	36.75
	0641	DCPS SCHOOL FACILITY FUND	\$550	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$10,128	43.94
Subtotal: General Fund			\$1,016,625	8,648.54
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$17,500	164.08
Subtotal: Federal Payments			\$17,500	164.08
Federal Grant Fund				
	000TSL	TEACHER SCHOOL LEADER INCENTIVE GRANT	\$9,322	22.00
	00CCIG	CONNECTED COMMUNITIES INITIATIVE GRANT	\$497	1.00
	HIVAID	HIV/AIDS EDUCATION PROGRAM	\$380	2.00
			\$0	0.00
Subtotal: Federal Grant Fund			\$10,199	25.00
Subtotal: Federal Resources			\$27,699	189.08

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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	\$2,650	20.00
Subtotal: Private Grant Fund			\$2,650	20.00
Subtotal: Private Funds			\$2,650	20.00
Intra-District Funds				
Operating Intra-District Funds				
0704		BOARD OF ELECTIONS & ETHICS	\$36	0.00
0727		OSSE - SUB GRANTS TO LEA	\$3,106	7.50
0733		OSSE SUB GRANTS TO LEA - TITLE 1	\$28,119	199.19
0735		OSSE SUB GRANTS TO LEA - TITLE 2	\$6,189	34.37
0736		OSSE SUB GRANTS TO LEA - TITLE 3	\$1,030	3.00
0737		OSSE SUB GRANTS TO LEA - TITLE 4	\$3,754	13.00
0738		OSSE SUB GRANTS TO LEA - TITLE 4 - B	\$5,189	11.00
0740		OSSE STATE REVENUE MATCH	\$387	0.00
0742		OSSE FOOD SERVICE - LUNCH	\$17,295	0.00
0743		OSSE FOOD SERVICE - BREAKFAST	\$7,467	0.00
0744		OSSE FOOD SERVICE - SUMMER	\$1,130	0.00
0752		OSSE SPEICAL EDUCATION - DIAGNOSTIC	\$490	3.00
0754		OSSE SPEICAL EDUCATION - INCARCERATED	\$400	4.00
0756		OSSE SPEICAL EDUCATION-IDEA	\$11,675	71.00
0757		OSSE SPEICAL EDUCATION-PRESCHOOL	\$125	1.00
0761		OSSE FOOD SERVICE - FRESH FRUIT & VEG.	\$1,433	0.00
0767		OSSE FOOD SERVICE - FOOD SNACK	\$3,848	0.00
0769		STEWART B. MCKINNEY - VENTO TITLE 9	\$70	0.00
0771		HEALTHY SCHOOLS ACT	\$1,255	0.00
0772		AFTERSCHOOL SNACK AND SUPPER LIEU OF COM	\$516	0.00
0780		MONITOR CHILDREN IN RESIDENTIAL TRMT CTR	\$850	7.00
0799		FEDERAL MEDICAID TRANSFER	\$16,200	94.00

**FY 2022 Approved Budget
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**Agency Summary
by Revenue Source**

Schedule

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GAO District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0803	CAREER AND TECHNICAL EDUCATION	\$290	0.00
	0806	CAREER TECHNICAL EDUCATION CERTIFICATION	\$20	0.00
	0815	TITLE 3 IMMIGRANT CHILDREN AND YOUTH	\$37	0.00
	0817	PRE-EMPLOYMENT TRANSITION SERVICES	\$420	4.00
	0828	DCPS STUDY ABROAD PROGRAM	\$523	0.00
	0829	INVESTMENT IN SCHOOLS	\$3,700	28.00
	0831	PROJECT AWARE	\$367	3.00
	0834	EXPANSION OUTREACH	\$145	1.00
	7546	ESSER II - CARES	\$39,052	22.00
	7547	ESSER III - CARES	\$120,634	0.00
Subtotal: Operating Intra-District Funds			\$275,755	506.06
Subtotal: Intra-District Funds			\$275,755	506.06
Total: District of Columbia Public Schools			\$1,322,728	9,363.68