

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
AGENCY MANAGEMENT	1000												
CONTRACTING AND PROCUREMENT	1045	-3	10	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		-3	10	0	0	0	0	0	0	0	0	0	0
INSTRUCTIONAL PROGRAMS	2000												
GENERAL EDUCATION	2100	3	-25	0	0	0	0	0	0	0	0	0	0
Subtotal: INSTRUCTIONAL PROGRAMS		3	-25	0	0	0	0	0	0	0	0	0	0
NON-PROGRAMMATIC DEPARTMENTS	9090												
YR END CLOSE	9960	-9	-1	0	0	0	0	0	0	0	0	0	0
Subtotal: NON-PROGRAMMATIC DEPARTMENTS		-9	-1	0	0	0	0	0	0	0	0	0	0
CENTRAL	C100												
OFFICE OF INNOVATION AND SYSTEM IMPROVEM	C001	880	931	1,248	3,624	2,376	3,513	0	3,513	111	0	0	0
OFFICE OF RESOURCE STRATEGY	C005	2,568	1,296	9,642	1,190	-8,451	959	0	959	231	0	0	0
OFFICE OF THE CHIEF OPERATING OFFICER	C010	4,965	6,992	7,156	7,216	60	5,034	1,872	6,907	310	0	0	0
OFFICE OF DATA SYSTEMS AND STRATEGY ODSS	C012	2,140	2,173	2,296	2,441	146	2,441	0	2,441	0	0	0	0
OFFICE OF SCHOOL DESIGN AND CONT IMPROVE	C015	1,287	1,215	467	328	-139	0	0	0	191	137	0	0
OFFICE OF TALENT AND CULTURE	C025	235	268	366	311	-56	254	0	254	57	0	0	0
OFFICE OF CHIEF OF STAFF	C040	2,927	2,483	2,772	2,754	-18	1,142	0	1,142	1,612	0	0	0
OFFICE OF TEACHING AND LEARNING	C065	961	609	1,020	1,040	21	624	0	624	416	0	0	0
OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	C070	846	334	566	695	130	376	0	376	320	0	0	0
OFFICE OF CHIEF FINANCIAL OFFICER	C075	3,690	3,935	4,071	4,329	258	4,329	0	4,329	0	0	0	0
OFFICE OF GENERAL COUNSEL	C080	6,075	9,155	5,624	6,154	530	5,253	0	5,253	901	0	0	0
OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT	C090	2,135	3,283	1,939	486	-1,453	331	0	331	155	0	0	0
OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP	C105	503	811	2,229	1,430	-799	1,064	0	1,064	366	0	0	0
OFFICE OF SECONDARY SCHOOLS	C110	0	54	0	0	0	0	0	0	0	0	0	0
OFFICE OF ELEMENTARY SCHOOLS	C115	1,150	163	172	170	-3	170	0	170	0	0	0	0
Subtotal: CENTRAL		30,361	33,701	39,568	32,170	-7,398	25,490	1,872	27,362	4,671	137	0	0
DC PUBLIC SCHOOLS	S100												
BALLOU STAY	AA01	5,190	5,598	5,512	6,612	1,100	6,504	0	6,504	108	0	0	0
INSPIRING YOUTH PROGRAM	AC01	1,502	1,698	1,981	0	-1,981	0	0	0	0	0	0	0
ROOSEVELT STAY	AE01	6,741	7,300	7,591	9,736	2,144	9,627	0	9,627	108	0	0	0
YOUTH SERVICES CENTER	AG01	2,744	2,544	0	0	0	0	0	0	0	0	0	0
LUKE MOORE	AH01	4,179	4,459	4,676	4,532	-144	4,423	0	4,423	108	0	0	0
RIVER TERRACE SPECIAL EDUCATION CAMPUS	AI01	5,520	5,184	5,812	5,886	74	5,777	0	5,777	108	0	0	0

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BRIGHTWOOD EC	CA01	11,873	11,646	11,124	11,034	-90	10,925	0	10,925	108	0	0	0
BROWNE EC	CC01	6,567	7,627	7,528	7,412	-116	7,304	0	7,304	108	0	0	0
BURROUGHS EC	CD01	5,181	4,955	4,899	4,671	-228	4,563	0	4,563	108	0	0	0
CARDOZO EC @ MEYER	CE01	15,571	15,476	14,945	14,943	-2	14,751	84	14,835	108	0	0	0
COLUMBIA HEIGHTS EC (CHEC)	CF01	18,216	19,564	20,428	24,685	4,258	23,623	87	23,709	976	0	0	0
LANGDON EC	CG01	5,289	5,710	5,417	5,333	-84	5,225	0	5,225	108	0	0	0
LASALLE-BACKUS EC	CH01	7,223	6,635	6,706	6,459	-248	6,350	0	6,350	108	0	0	0
NOYES EC	CJ01	4,058	4,305	4,353	4,851	499	4,743	0	4,743	108	0	0	0
OYSTER-ADAMS BILINGUAL SCHOOL (ADAMS)	CK01	9,504	9,974	10,356	10,640	284	10,098	0	10,098	542	0	0	0
RAYMOND EC	CL01	8,096	7,512	8,103	7,891	-212	7,782	0	7,782	108	0	0	0
TAKOMA EC	CN01	8,263	7,887	8,073	7,755	-317	7,647	0	7,647	108	0	0	0
TRUESDELL EC	CO01	8,303	7,459	8,867	8,630	-237	8,522	0	8,522	108	0	0	0
WALKER-JONES EC	CP01	6,432	6,201	6,733	6,779	46	6,670	0	6,670	108	0	0	0
WEST EC	CQ01	5,318	5,137	5,603	6,031	428	5,923	0	5,923	108	0	0	0
WHEATLEY EC	CR01	5,342	5,463	6,437	6,467	29	6,358	0	6,358	108	0	0	0
WHITTIER EC	CS01	6,620	6,934	6,586	6,445	-141	6,336	0	6,336	108	0	0	0
EXCEL ACADEMY	CT01	5,910	6,002	6,964	7,579	616	7,471	0	7,471	108	0	0	0
AITON ELEMENTARY SCHOOL	EA01	3,624	3,818	4,169	4,070	-99	3,961	0	3,961	108	0	0	0
AMIDON-BOWEN ELEMENTARY SCHOOL	EB01	5,132	4,903	5,009	5,403	394	5,295	0	5,295	108	0	0	0
BANCROFT ELEMENTARY SCHOOL	EC01	8,841	9,734	9,671	10,260	589	10,152	0	10,152	108	0	0	0
BARNARD ELEMENTARY SCHOOL	ED01	9,508	9,294	9,592	9,287	-305	9,179	0	9,179	108	0	0	0
BEERS ELEMENTARY SCHOOL	EE01	7,257	6,891	6,831	6,650	-181	6,542	0	6,542	108	0	0	0
BRENT ELEMENTARY SCHOOL	EF01	4,712	4,670	5,027	5,241	214	5,132	0	5,132	108	0	0	0
MONROE ELEMENTARY SCHOOL	EG01	7,575	7,557	7,563	7,449	-114	7,341	0	7,341	108	0	0	0
BURRVILLE ELEMENTARY SCHOOL	EH01	4,036	4,294	4,482	4,263	-219	4,155	0	4,155	108	0	0	0
C W HARRIS ELEMENTARY SCHOOL	EI01	4,179	4,355	4,434	4,610	176	4,502	0	4,502	108	0	0	0
CAPITOL HILL MONTESSORI SCHOOL @ LOGAN	EJ01	4,732	5,035	5,466	5,365	-101	5,256	0	5,256	108	0	0	0
CLEVELAND ELEMENTARY SCHOOL	EK01	5,076	5,093	5,064	5,232	168	5,123	0	5,123	108	0	0	0
DREW ELEMENTARY SCHOOL	EL01	3,933	3,684	3,994	3,965	-29	3,856	0	3,856	108	0	0	0
EATON ELEMENTARY SCHOOL	EM01	5,183	5,117	5,213	5,329	116	5,221	0	5,221	108	0	0	0
GARFIELD ELEMENTARY SCHOOL	EN01	4,405	4,399	4,377	4,607	230	4,498	0	4,498	108	0	0	0
GARRISON ELEMENTARY SCHOOL	EO01	4,640	4,989	5,589	5,721	132	5,612	0	5,612	108	0	0	0
H D COOKE ELEMENTARY SCHOOL	EP01	5,905	6,117	6,937	7,158	221	6,833	0	6,833	325	0	0	0

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HEARST ELEMENTARY SCHOOL	EQ01	4,642	4,754	5,003	5,076	73	4,968	0	4,968	108	0	0	0
HENDLEY ELEMENTARY SCHOOL	ER01	5,276	5,160	5,571	5,601	30	5,492	0	5,492	108	0	0	0
HOUSTON ELEMENTARY SCHOOL	ES01	5,138	4,913	5,163	5,460	297	5,352	0	5,352	108	0	0	0
HYDE ADDISON ELEMENTARY SCHOOL	ET01	3,969	4,546	4,908	4,966	58	4,858	0	4,858	108	0	0	0
J O WILSON ELEMENTARY SCHOOL	EU01	7,027	7,223	6,945	6,751	-194	6,643	0	6,643	108	0	0	0
JANNEY ELEMENTARY SCHOOL	EV01	7,551	7,454	7,542	7,724	183	7,399	0	7,399	325	0	0	0
KETCHAM ELEMENTARY SCHOOL	EW01	4,321	4,376	4,859	4,799	-60	4,690	0	4,690	108	0	0	0
KEY ELEMENTARY SCHOOL	EX01	4,169	4,055	4,266	4,331	65	4,223	0	4,223	108	0	0	0
KIMBALL ELEMENTARY SCHOOL	EY01	5,012	5,040	5,382	5,882	500	5,774	0	5,774	108	0	0	0
M.L. KING ELEMENTARY SCHOOL	EZ01	4,597	4,880	4,992	4,983	-9	4,874	0	4,874	108	0	0	0
ANACOSTIA HIGH SCHOOL	HA01	10,291	9,563	8,557	8,062	-496	7,953	0	7,953	108	0	0	0
BALLOU HIGH SCHOOL	HB01	12,581	12,660	12,139	12,925	785	12,816	0	12,816	108	0	0	0
BENJAMIN BANNEKER HIGH SCHOOL	HC01	6,029	6,475	5,930	6,298	368	6,189	0	6,189	108	0	0	0
COOLIDGE HIGH SCHOOL	HD01	9,651	11,046	12,018	14,501	2,483	14,306	87	14,393	108	0	0	0
DUNBAR HIGH SCHOOL	HE01	10,741	10,633	10,836	13,157	2,321	12,962	87	13,049	108	0	0	0
EASTERN HIGH SCHOOL	HF01	12,664	12,646	12,042	13,730	1,688	13,209	87	13,296	434	0	0	0
ELLINGTON SCHOOL OF THE ARTS	HG01	10,084	8,974	9,981	12,094	2,113	11,985	0	11,985	108	0	0	0
FILLMORE ARTS CENTER	HH01	1,077	26	0	0	0	0	0	0	0	0	0	0
PHELPS ARCHITECTURE CONST. AND ENG. HS	HI01	5,829	5,290	5,416	6,089	673	5,894	87	5,980	108	0	0	0
ROOSEVELT HIGH SCHOOL	HJ01	12,368	13,233	13,697	15,691	1,994	15,171	87	15,257	434	0	0	0
WASHINGTON METROPOLITAN HS(FORMERLY YEA)	HK01	3,733	15	0	0	0	0	0	0	0	0	0	0
WILSON HIGH SCHOOL	HL01	19,904	20,608	21,186	24,445	3,259	23,447	130	23,577	868	0	0	0
WOODSON, H. D. HIGH SCHOOL	HM01	10,210	10,952	10,685	10,661	-24	10,470	83	10,553	108	0	0	0
MCKINLEY TECHNOLOGY HIGH SCHOOL	HN01	9,558	9,444	9,021	9,396	375	9,205	83	9,288	108	0	0	0
SCHOOL W/O WALLS HIGH SCHOOL	HO01	6,907	6,452	6,222	6,223	1	6,115	0	6,115	108	0	0	0
RON BROWN COLLEGE PREP HIGH SCHOOL	HP01	6,803	6,452	6,398	5,975	-423	5,779	87	5,866	108	0	0	0
BARD HIGH SCHOOL EARLY COLLEGE (BARD DC)	HQ01	2,757	4,166	4,898	6,676	1,779	6,568	0	6,568	108	0	0	0
LAFAYETTE ELEMENTARY SCHOOL	LA01	9,550	10,190	10,100	10,532	432	10,098	0	10,098	434	0	0	0
LANGLEY EDUCATION CENTER	LB01	6,115	6,035	5,805	5,770	-35	5,661	0	5,661	108	0	0	0
LECKIE ELEMENTARY SCHOOL	LC01	6,622	6,812	7,072	6,937	-135	6,828	0	6,828	108	0	0	0
LUDLOW TALYOR ELEMENTARY SCHOOL	LD01	6,655	6,317	5,952	6,192	239	6,083	0	6,083	108	0	0	0
MALCOLM X ELEMENTARY SCHOOL	LE01	3,725	3,895	4,305	4,377	72	4,268	0	4,268	108	0	0	0
MANN ELEMENTARY SCHOOL	LF01	4,713	4,743	4,707	4,793	86	4,685	0	4,685	108	0	0	0

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MARIE REED ELEMENTARY SCHOOL	LG01	7,943	8,157	8,094	7,992	-102	7,884	0	7,884	108	0	0	0
MAURY ELEMENTARY SCHOOL	LH01	4,796	5,128	5,574	5,655	80	5,546	0	5,546	108	0	0	0
MINER ELEMENTARY SCHOOL	LI01	6,106	6,269	6,865	6,791	-74	6,466	0	6,466	325	0	0	0
MOTEN ELEMENTARY SCHOOL	LJ01	4,950	4,694	4,765	4,649	-116	4,540	0	4,540	108	0	0	0
MURCH ELEMENTARY SCHOOL	LK01	6,489	6,815	6,953	7,269	316	7,160	0	7,160	108	0	0	0
NALLE ELEMENTARY SCHOOL	LL01	5,195	5,143	4,880	5,293	413	5,184	0	5,184	108	0	0	0
ORR ELEMENTARY SCHOOL	LM01	5,764	6,069	6,184	6,206	22	6,098	0	6,098	108	0	0	0
PATTERSON ELEMENTARY SCHOOL	LN01	6,550	6,517	6,060	5,851	-209	5,743	0	5,743	108	0	0	0
PAYNE ELEMENTARY SCHOOL	LO01	5,383	5,340	5,207	5,183	-24	5,075	0	5,075	108	0	0	0
PEABODY ELEMENTARY SCHOOL	LP01	2,879	2,834	2,964	3,016	52	2,908	0	2,908	108	0	0	0
PLUMMER ELEMENTARY SCHOOL	LQ01	4,587	4,671	4,871	4,793	-78	4,685	0	4,685	108	0	0	0
POWELL ELEMENTARY SCHOOL	LR01	7,643	7,756	8,587	8,416	-171	8,308	0	8,308	108	0	0	0
RANDLE HIGHLAND ELEMENTARY SCHOOL	LS01	4,307	4,660	4,717	4,884	167	4,776	0	4,776	108	0	0	0
ROSS ELEMENTARY SCHOOL	LT01	2,653	2,829	3,113	3,090	-23	2,981	0	2,981	108	0	0	0
SAVOY ELEMENTARY SCHOOL	LU01	4,239	4,486	4,552	4,881	329	4,773	0	4,773	108	0	0	0
SCHOOL WITHIN SCHOOL ELEMENTARY SCHOOL	LV01	4,916	5,013	5,094	5,130	36	5,022	0	5,022	108	0	0	0
SEATON ELEMENTARY SCHOOL	LW01	6,766	6,878	6,568	6,561	-7	6,453	0	6,453	108	0	0	0
SHEPHERD ELEMENTARY SCHOOL	LX01	4,582	4,688	4,509	4,878	369	4,770	0	4,770	108	0	0	0
SIMON ELEMENTARY SCHOOL	LY01	4,277	4,393	4,319	4,411	92	4,303	0	4,303	108	0	0	0
DEAL MIDDLE SCHOOL	MA01	14,715	15,051	15,402	15,923	521	15,164	0	15,164	759	0	0	0
ELIOT-HINE MIDDLE SCHOOL	MB01	5,136	4,999	5,175	5,373	198	5,264	0	5,264	108	0	0	0
HARDY MIDDLE SCHOOL	MC01	6,599	6,539	6,429	6,579	151	6,471	0	6,471	108	0	0	0
HART MIDDLE SCHOOL	MD01	6,988	7,091	7,122	6,817	-305	6,708	0	6,708	108	0	0	0
JEFFERSON ACADEMY MIDDLE SCHOOL	ME01	5,199	5,158	5,790	5,805	15	5,697	0	5,697	108	0	0	0
JOHNSON JOHN HAYDEN MIDDLE SCHOOL	MF01	5,098	5,120	6,044	5,833	-210	5,725	0	5,725	108	0	0	0
KELLY MILLER MIDDLE SCHOOL	MG01	7,258	7,181	7,463	7,004	-459	6,896	0	6,896	108	0	0	0
KRAMER MIDDLE SCHOOL	MH01	4,914	5,018	5,256	5,299	42	5,190	0	5,190	108	0	0	0
SOUSA MIDDLE SCHOOL	MI01	5,007	5,274	5,315	5,084	-231	4,976	0	4,976	108	0	0	0
STUART-HOBSON@CAPITAL HILL MIDDLE SCHOOL	MJ01	6,277	6,426	6,419	6,134	-286	6,025	0	6,025	108	0	0	0
BROOKLAND MIDDLE SCHOOL	MK01	5,060	5,861	5,959	5,862	-97	5,754	0	5,754	108	0	0	0
MCKINLEY MIDDLE SCHOOL	ML01	4,343	4,637	4,981	4,718	-264	4,609	0	4,609	108	0	0	0
SCHOOL W/O WALLS MS @ FRANCIS-STEVENS	MM01	7,369	7,875	8,207	8,497	291	8,389	0	8,389	108	0	0	0
MACFARLAND MS	MN01	7,298	9,298	9,903	9,626	-277	9,518	0	9,518	108	0	0	0

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NEW NORTH MIDDLE SCHOOL	MO01	3,907	5,808	7,951	8,580	630	8,147	0	8,147	434	0	0	0
SMOTHERS ELEMENTARY SCHOOL	NA01	4,277	4,500	4,803	4,754	-49	4,646	0	4,646	108	0	0	0
STANTON ELEMENTARY SCHOOL	NB01	6,330	6,322	6,329	6,274	-55	6,165	0	6,165	108	0	0	0
STODDERT ELEMENTARY SCHOOL	NC01	5,317	5,675	5,663	5,666	3	5,558	0	5,558	108	0	0	0
THOMAS ELEMENTARY SCHOOL	ND01	5,503	5,026	5,085	4,873	-213	4,764	0	4,764	108	0	0	0
THOMSON ELEMENTARY SCHOOL	NE01	5,209	5,163	5,101	4,912	-190	4,803	0	4,803	108	0	0	0
TUBMAN ELEMENTARY SCHOOL	NF01	8,348	9,222	9,141	9,313	172	9,204	0	9,204	108	0	0	0
TURNER ELEMENTARY SCHOOL	NG01	6,184	6,684	6,501	7,679	1,178	7,571	0	7,571	108	0	0	0
TYLER ELEMENTARY SCHOOL	NH01	7,288	7,210	7,501	7,529	28	7,382	0	7,382	148	0	0	0
WATKINS ELEMENTARY SCHOOL	NI01	4,256	4,433	4,653	4,720	67	4,612	0	4,612	108	0	0	0
VAN NESS ELEMENTARY SCHOOL	NJ01	4,294	4,610	4,714	4,573	-142	4,247	0	4,247	325	0	0	0
DOROTHY I. HEIGHT ELEMENTARY SCHOOL	NK01	8,122	8,094	8,131	7,961	-171	7,852	0	7,852	108	0	0	0
BUNKER HILL ELEMENTARY SCHOOL	NL01	3,799	4,144	4,320	4,236	-83	4,128	0	4,128	108	0	0	0
STEVENS EARLY LEARNING CENTER	NM01	62	2,094	2,792	2,858	66	2,750	0	2,750	108	0	0	0
MILITARY ROAD	NN01	0	184	2,260	2,649	388	2,540	0	2,540	108	0	0	0
SCHOOLWIDE	ZA10	139,149	137,307	254,005	153,415	-100,589	144,032	6,110	150,141	3,274	0	0	0
Subtotal: DC PUBLIC SCHOOLS		895,982	908,590	1,046,003	972,575	-73,428	944,704	7,097	951,801	20,774	0	0	0
SCHOOL SUPPORT	SS00												
OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP	S105	1,181	1,553	4,622	1,577	-3,044	1,124	0	1,124	453	0	0	0
OFFICE OF SECONDARY SCHOOLS	S110	8,709	13,200	12,331	9,138	-3,193	7,694	0	7,694	0	1,444	0	0
OFFICE OF ELEMENTARY SCHOOLS	S115	17,040	14,854	16,001	19,447	3,445	16,487	0	16,487	2,960	0	0	0
OFFICE OF INNOVATION AND SYSTEMS IMPROVE	SA01	3	0	0	0	0	0	0	0	0	0	0	0
OFFICE OF RESOURCE STRATEGY	SA05	4,982	6,706	78,616	3,079	-75,537	2,693	0	2,693	7	379	0	0
OFFICE OF THE CHIEF OPERATING OFFICER	SA10	16,265	19,289	15,847	22,680	6,833	21,493	1,042	22,534	146	0	0	0
OFFICE OF DATA SYSTEMS AND STRATEGY ODSS	SA12	40,072	57,323	26,889	39,891	13,002	39,115	0	39,115	776	0	0	0
OFFICE OF SCHOOL DESIGN AND CONT IMPROVE	SA15	4,018	5,516	1,264	3,802	2,538	465	0	465	124	3,213	0	0
OFFICE OF INSTRUCTIONAL PRACTICE	SA20	3	0	0	0	0	0	0	0	0	0	0	0
OFFICE OF TALENT AND CULTURE	SA25	6,352	8,949	7,230	7,221	-9	7,034	0	7,034	187	0	0	0
OFFICE OF CHIEF OF STAFF	SA40	319	804	904	916	12	784	0	784	132	0	0	0
OFFICE OF THE CHIEF OF SCHOOLS	SA50	4	5	0	0	0	0	0	0	0	0	0	0
OFFICE OF TEACHING AND LEARNING	SA65	37,279	44,854	43,245	26,534	-16,712	22,579	639	23,217	3,187	129	0	0
OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	SA70	2,992	3,392	4,589	4,111	-478	2,939	0	2,939	1,172	0	0	0
OFFICE OF GENERAL COUNSEL	SA80	1,924	2,722	3,198	2,610	-588	1,800	0	1,800	810	0	0	0

**FY 2023 Approved Budget
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**Program Summary by
Activity**

Schedule
30-PBB

District of Columbia Public Schools Name	GAO Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT	SA90	15,437	20,935	22,421	21,755	-667	8,992	0	8,992	11,734	1,029	0	0
Subtotal: SCHOOL SUPPORT		156,579	200,103	237,158	162,760	-74,398	133,199	1,680	134,879	21,686	6,194	0	0
Total: District of Columbia Public Schools		1,082,912	1,142,378	1,322,728	1,167,504	-155,224	1,103,393	10,649	1,114,043	47,131	6,331	0	0

**FY 2023 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					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0040	4,363	5,368	4,524	5,789	1,265	0	0	0	2	2	15	11	5	0	-5	0	0	0	0	0	695	5,186	7,434	0	-7,434	5,073	10,564	11,963	5,791	-6,172
0041	46,917	37,385	60,972	48,943	-12,029	0	0	0	51	51	873	0	0	0	0	0	0	0	0	0	17,715	15,634	66,278	0	-66,278	65,505	53,019	127,250	48,994	-78,256
0050	8,170	7,285	8,589	10,237	1,648	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	4	0	-4	8,174	7,290	8,593	10,237	1,643
0070	4,286	3,295	3,905	3,977	72	0	0	0	99	99	22	12	0	0	0	0	0	0	0	0	790	1,359	843	0	-843	5,099	4,666	4,749	4,076	-673
Subtotal: NPS	98,117	91,353	116,180	106,812	-9,368	0	0	0	209	209	942	62	25	0	-25	0	0	0	0	0	20,862	22,995	75,973	0	-75,973	119,921	114,410	192,178	107,021	-85,156
Total S100	822,197	831,403	902,369	951,801	49,432	20,981	17,500	17,500	20,774	3,274	1,040	161	25	0	-25	0	0	0	0	0	51,764	59,526	126,109	0	-126,109	895,982	908,590	1,046,003	972,575	-73,428

SS00 School Support

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	
0011	34,520	47,249	44,704	52,129	7,425	5,136	611	2,360	10,072	7,713	1,070	1,192	1,756	4,710	2,954	0	0	0	0	0	23,544	21,108	26,675	0	-26,675	64,270	70,161	75,494	66,911	-8,583	
0012	220	472	364	318	-47	0	171	0	0	0	401	501	0	0	0	0	0	0	0	0	201	522	200	0	-200	822	1,666	564	318	-247	
0013	1,252	1,121	1,285	1,804	519	496	2,551	3,580	3,961	381	186	719	0	0	0	0	0	0	0	0	525	1,277	2,281	0	-2,281	2,459	5,667	7,146	5,764	-1,382	
0014	7,229	9,366	8,336	11,148	2,812	1,165	120	496	2,057	1,561	315	490	369	989	620	0	0	0	0	0	4,903	4,644	5,514	0	-5,514	13,612	14,621	14,714	14,194	-521	
0015	220	99	467	1,765	1,298	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	37	0	0	0	242	136	467	1,765	1,298	
Subtotal: PS	43,441	58,307	55,156	67,163	12,007	6,800	3,453	6,435	16,090	9,655	1,972	2,903	2,125	5,699	3,575	0	0	0	0	0	29,193	27,588	34,670	0	-34,670	81,405	92,250	98,386	88,952	-9,434	
0020	1,235	1,335	2,348	3,564	1,216	1,109	2,311	170	465	295	0	0	0	0	0	0	0	0	0	0	1,796	3,649	1,592	0	-1,592	4,140	7,295	4,110	4,029	-80	
0031	84	304	317	285	-32	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	114	0	0	0	0	84	418	317	292	-25
0032	7,129	7,292	7,464	8,767	1,303	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,129	7,292	7,464	8,767	1,303	
0040	4,253	5,981	5,425	11,379	5,954	3,567	473	468	1,572	1,104	5	2	0	58	58	0	0	0	0	0	5,452	8,043	12,764	0	-12,764	13,278	14,499	18,656	13,008	-5,647	
0041	19,688	27,397	18,845	27,631	8,786	0	2,236	1,809	2,520	712	288	341	330	437	106	0	0	0	0	0	5,531	12,100	82,948	0	-82,948	25,507	42,074	103,932	30,588	-73,344	
0050	0	0	6	522	516	9	0	900	904	4	3	0	0	0	0	0	0	0	0	0	0	144	270	0	-270	11	143	1,176	1,425	250	
0070	16,026	2,222	544	15,569	15,026	3,623	2,935	34	128	93	124	0	0	0	0	0	0	0	0	0	5,252	30,975	2,539	0	-2,539	25,025	36,132	3,117	15,697	12,580	
Subtotal: NPS	48,415	44,531	34,949	67,716	32,768	8,308	7,955	3,380	5,596	2,216	419	343	330	495	164	0	0	0	0	0	18,031	55,024	100,112	0	-100,112	75,174	107,853	138,772	73,808	-64,964	
Total SS00	91,856	102,838	90,105	134,879	44,775	15,108	11,408	9,816	21,686	11,871	2,391	3,245	2,455	6,194	3,739	0	0	0	0	0	47,224	82,612	134,783	0	-134,783	156,579	200,103	237,158	162,760	-74,398	
Total budget	934,662	961,431	1,016,625	1,114,043	97,417	37,617	30,371	27,699	47,131	19,432	3,566	3,815	2,650	6,331	3,681	0	0	0	0	0	107,068	146,760	275,755	0	-275,755	1,082,912	1,142,378	1,322,728	1,167,504	-155,224	

**FY 2023 Approved Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GAO District of Columbia Public Schools

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0040	-3	10	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	10	0	0	0
Subtotal: NPS	-3	10	0	0	0	0	0	0	0	0	0	0	0	0	-3	10	0	0	0	0
Total 1000	-3	10	0	0	0	0	0	0	0	0	0	0	0	0	-3	10	0	0	0	0

2000 Instructional Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	2	-25	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	3	-25	0	0	0	0	0	0	0	0	0	0	0	0	3	-25	0	0	0	0
Total 2000	3	-25	0	0	0	0	0	0	0	0	0	0	0	0	3	-25	0	0	0	0

C100 Central

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	11,087	14,918	12,919	13,749	830	0	0	0	0	0	9	263	167	167	0	11,096	15,181	13,087	13,916	830
0012	233	205	0	0	0	0	0	0	0	0	0	0	0	0	0	233	205	0	0	0
0013	107	334	0	0	0	0	0	0	0	0	0	0	0	0	107	334	0	0	0	0
0014	2,400	2,791	2,886	2,931	45	0	0	0	0	0	2	0	35	35	0	2,402	2,791	2,921	2,966	45
0015	8	7	0	0	0	0	0	0	0	0	0	0	0	0	8	7	0	0	0	0
Subtotal: PS	13,834	18,256	15,805	16,680	875	0	0	0	0	0	11	263	203	203	0	13,846	18,519	16,008	16,882	875
0020	103	23	37	82	45	0	0	0	0	0	72	0	109	109	0	175	23	146	191	45
0040	4,751	7,862	4,529	5,210	681	0	0	0	0	0	33	0	102	70	-32	4,784	7,862	4,631	5,280	648
0041	1,061	742	993	3,165	2,171	0	0	0	0	0	518	52	1,529	891	-638	1,579	794	2,522	4,056	1,533
0070	70	6	120	354	233	0	0	0	0	0	155	0	724	600	-124	226	6	844	954	109
Subtotal: NPS	5,985	8,633	5,680	8,810	3,131	0	0	0	0	0	779	52	2,464	1,670	-794	6,763	8,686	8,144	10,480	2,336
Total C100	19,819	26,889	21,485	25,490	4,005	0	0	0	0	0	790	315	2,667	1,872	-794	20,609	27,204	24,152	27,362	3,211

S100 Dc Public Schools

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	556,048	580,895	607,908	652,291	44,384	0	0	0	0	0	2,596	626	1,717	1,525	-192	558,644	581,521	609,625	653,817	44,192
0012	34,106	33,550	40,327	46,204	5,877	0	0	0	0	0	331	9	0	0	0	34,437	33,559	40,327	46,204	5,877
0013	35,134	27,888	28,008	29,723	1,716	0	0	0	0	0	37	4	0	0	0	35,171	27,892	28,008	29,723	1,716
0014	93,889	94,981	106,084	113,237	7,153	0	0	0	0	0	246	43	332	281	-50	94,135	95,024	106,415	113,518	7,103
0015	1,690	2,054	1,814	1,727	-87	0	0	0	0	0	3	0	0	0	0	1,693	2,054	1,814	1,727	-87
Subtotal: PS	720,867	739,368	784,140	843,182	59,043	0	0	0	0	0	3,213	683	2,049	1,806	-242	724,080	740,050	786,189	844,989	58,800

July 2022

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0020	6,142	6,429	6,235	7,798	1,562	0	0	0	0	0	2	0	50	50	0	6,144	6,429	6,285	7,848	1,562
0030	23,990	26,226	27,346	27,657	311	0	0	0	0	0	0	0	0	0	0	23,990	26,226	27,346	27,657	311
0031	4,214	4,729	4,356	2,237	-2,119	0	0	0	0	0	0	0	0	0	0	4,214	4,729	4,356	2,237	-2,119
0034	33	86	202	124	-78	0	0	0	0	0	0	0	0	0	0	33	86	202	124	-78
0035	0	550	0	0	0	0	0	0	0	0	0	0	0	0	0	550	0	0	0	0
0040	4,359	5,368	4,390	5,726	1,336	0	0	0	0	0	4	0	135	63	-72	4,363	5,368	4,524	5,789	1,265
0041	45,765	37,255	57,119	43,899	-13,220	0	0	0	0	0	1,151	130	3,853	5,045	1,191	46,917	37,385	60,972	48,943	-12,029
0050	8,170	7,285	8,589	10,237	1,648	0	0	0	0	0	0	0	0	0	0	8,170	7,285	8,589	10,237	1,648
0070	4,279	3,295	3,773	3,844	72	0	0	0	0	0	7	0	133	133	0	4,286	3,295	3,905	3,977	72
Subtotal: NPS	96,952	91,223	112,010	101,522	-10,488	0	0	0	0	0	1,165	130	4,170	5,290	1,120	98,117	91,353	116,180	106,812	-9,368
Total S100	817,819	830,591	896,150	944,704	48,555	0	0	0	0	0	4,378	813	6,219	7,097	877	822,197	831,403	902,369	951,801	49,432

SS00 School Support

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	34,511	47,249	44,592	52,129	7,537	0	0	0	0	0	9	0	112	0	-112	34,520	47,249	44,704	52,129	7,425
0012	220	472	364	318	-47	0	0	0	0	0	0	0	0	0	0	220	472	364	318	-47
0013	1,252	1,121	1,285	1,804	519	0	0	0	0	0	0	0	0	0	0	1,252	1,121	1,285	1,804	519
0014	7,228	9,366	8,312	11,148	2,836	0	0	0	0	0	1	0	24	0	-24	7,229	9,366	8,336	11,148	2,812
0015	50	71	0	1,273	1,273	0	0	0	0	0	170	28	467	492	25	220	99	467	1,765	1,298
Subtotal: PS	43,261	58,279	54,553	66,671	12,118	0	0	0	0	0	180	28	603	492	-111	43,441	58,307	55,156	67,163	12,007
0020	1,235	1,320	2,148	3,564	1,416	0	0	0	0	0	0	16	200	0	-200	1,235	1,335	2,348	3,564	1,216
0031	84	304	317	285	-32	0	0	0	0	0	0	0	0	0	0	84	304	317	285	-32
0032	7,129	7,292	7,464	8,767	1,303	0	0	0	0	0	0	0	0	0	0	7,129	7,292	7,464	8,767	1,303
0040	4,253	5,981	5,411	11,379	5,968	0	0	0	0	0	0	0	14	0	-14	4,253	5,981	5,425	11,379	5,954
0041	16,188	27,397	18,520	26,442	7,922	0	0	0	0	0	3,500	0	325	1,189	864	19,688	27,397	18,845	27,631	8,786
0050	0	0	6	522	516	0	0	0	0	0	0	0	0	0	0	0	0	6	522	516
0070	16,015	2,222	444	15,569	15,126	0	0	0	0	0	11	0	100	0	-100	16,026	2,222	544	15,569	15,026
Subtotal: NPS	44,905	44,516	34,310	66,528	32,218	0	0	0	0	0	3,511	16	639	1,189	550	48,415	44,531	34,949	67,716	32,768
Total SS00	88,165	102,794	88,863	133,199	44,336	0	0	0	0	0	3,691	44	1,241	1,680	439	91,856	102,838	90,105	134,879	44,775
Total budget	925,803	960,260	1,006,498	1,103,393	96,896	0	0	0	0	0	8,859	1,171	10,128	10,649	522	934,662	961,431	1,016,625	1,114,043	97,417

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	
0011	604,263	643,927	667,415	719,862	52,446	22,501	15,936	17,566	29,244	11,677	1,144	1,309	1,896	4,823	2,927	0	0	0	0	0	50,740	45,650	67,325	0	-67,325	678,648	706,821	754,203	753,928	-275	
0012	34,891	34,236	40,691	46,521	5,830	1,591	418	0	1,580	1,580	451	535	0	0	0	0	0	0	0	0	3,268	9,340	3,692	0	-3,692	40,201	44,528	44,384	48,101	3,717	
0013	36,529	29,347	29,293	31,527	2,234	573	2,551	3,663	4,128	465	217	734	0	0	0	0	0	0	0	0	2,821	2,611	10,242	0	-10,242	40,140	35,242	43,199	35,655	-7,543	
0014	103,766	107,182	117,672	127,632	9,960	4,278	2,502	3,013	5,335	2,322	323	509	398	1,013	615	0	0	0	0	0	9,406	9,680	9,922	0	-9,922	117,773	119,873	131,006	133,980	2,974	
0015	1,921	2,159	2,281	3,492	1,211	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	218	286	0	0	0	2,144	2,446	2,281	3,492	1,211	
Subtotal: PS	781,369	816,851	857,352	929,034	71,682	28,949	21,406	24,243	40,287	16,044	2,134	3,087	2,294	5,836	3,542	0	0	0	0	0	66,453	67,567	91,183	0	-91,183	878,906	908,911	975,072	975,156	84	
0020	7,554	7,788	8,779	11,603	2,824	1,156	2,323	174	534	361	85	363	20	0	-20	0	0	0	0	0	3,738	4,566	3,097	0	-3,097	12,534	15,040	12,069	12,137	68	
0030	23,990	26,226	27,346	27,657	311	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0	23,990	26,235	27,346	27,657	311
0031	4,297	5,033	4,674	2,522	-2,151	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	114	0	0	0	0	4,297	5,147	4,674	2,530	-2,144
0032	7,129	7,292	7,464	8,767	1,303	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,129	7,292	7,464	8,767	1,303	
0034	33	86	202	124	-78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	86	202	124	-78	
0035	0	550	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	550	0	0	0	0
0040	13,397	19,222	14,580	22,447	7,867	3,596	563	503	2,047	1,544	32	13	5	58	53	0	0	0	0	0	6,555	13,495	21,273	0	-21,273	23,580	33,293	36,360	24,552	-11,808	
0041	68,184	65,576	82,339	80,630	-1,710	284	3,144	1,843	3,010	1,168	1,161	341	330	437	106	0	0	0	0	0	24,206	28,483	156,514	0	-156,514	93,835	97,543	241,027	84,077	-156,950	
0050	8,170	7,285	8,595	10,758	2,163	9	0	903	904	1	3	0	0	0	0	0	0	0	0	0	4	149	274	0	-274	8,185	7,433	9,772	11,662	1,890	
0070	20,538	5,523	5,293	20,500	15,207	3,623	2,935	34	341	307	150	12	0	0	0	0	0	0	0	0	6,112	32,378	3,414	0	-3,414	30,424	40,848	8,742	20,841	12,100	
Subtotal: NPS	153,292	144,580	159,273	185,009	25,736	8,668	8,965	3,456	6,844	3,388	1,431	729	355	495	139	0	0	0	0	0	40,615	79,193	184,572	0	-184,572	204,007	233,467	347,657	192,348	-155,209	
Total budget	934,662	961,431	1,016,625	1,114,043	97,417	37,617	30,371	27,699	47,131	19,432	3,566	3,815	2,650	6,331	3,681	0	0	0	0	0	107,068	146,760	275,755	0	-275,755	1,082,912	1,142,378	1,322,728	1,167,504	-155,224	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	1,195	923	1,122	1,212	90	0	0	0	0	0	18	23	0	0	0	0	0	0	0	0	2	7	0	0	0	1,215	953	1,122	1,212	90
0011	6,879	7,630	7,526	7,975	449	128	102	189	304	115	0	0	20	40	20	0	0	0	0	0	545	475	506	0	-506	7,552	8,207	8,242	8,320	78
Total FTEs	8,073	8,553	8,649	9,187	539	128	102	189	304	115	18	23	20	40	20	0	0	0	0	0	548	482	506	0	-506	8,767	9,159	9,364	9,532	168

**FY 2023 Approved Budget
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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	601,648	643,038	665,419	718,169	52,750	0	0	0	0	0	2,615	889	1,996	1,693	-304	604,263	643,927	667,415	719,862	52,446
0012	34,559	34,226	40,691	46,521	5,830	0	0	0	0	0	331	9	0	0	0	34,891	34,236	40,691	46,521	5,830
0013	36,492	29,343	29,293	31,527	2,234	0	0	0	0	0	37	4	0	0	0	36,529	29,347	29,293	31,527	2,234
0014	103,517	107,139	117,281	127,316	10,034	0	0	0	0	0	249	43	391	316	-75	103,766	107,182	117,672	127,632	9,960
0015	1,748	2,131	1,814	3,000	1,186	0	0	0	0	0	173	28	467	492	25	1,921	2,159	2,281	3,492	1,211
Subtotal: PS	777,965	815,877	854,498	926,533	72,035	0	0	0	0	0	3,405	973	2,854	2,501	-353	781,369	816,851	857,352	929,034	71,682
0020	7,480	7,772	8,420	11,444	3,024	0	0	0	0	0	74	16	359	159	-200	7,554	7,788	8,779	11,603	2,824
0030	23,990	26,226	27,346	27,657	311	0	0	0	0	0	0	0	0	0	0	23,990	26,226	27,346	27,657	311
0031	4,297	5,033	4,674	2,522	-2,151	0	0	0	0	0	0	0	0	0	0	4,297	5,033	4,674	2,522	-2,151
0032	7,129	7,292	7,464	8,767	1,303	0	0	0	0	0	0	0	0	0	0	7,129	7,292	7,464	8,767	1,303
0034	33	86	202	124	-78	0	0	0	0	0	0	0	0	0	0	33	86	202	124	-78
0035	0	550	0	0	0	0	0	0	0	0	0	0	0	0	0	0	550	0	0	0
0040	13,359	19,222	14,329	22,314	7,985	0	0	0	0	0	37	0	251	133	-118	13,397	19,222	14,580	22,447	7,867
0041	63,014	65,393	76,633	73,506	-3,127	0	0	0	0	0	5,170	182	5,707	7,124	1,417	68,184	65,576	82,339	80,630	-1,710
0050	8,170	7,285	8,595	10,758	2,163	0	0	0	0	0	0	0	0	0	0	8,170	7,285	8,595	10,758	2,163
0070	20,365	5,523	4,337	19,767	15,431	0	0	0	0	0	173	0	957	733	-224	20,538	5,523	5,293	20,500	15,207
Subtotal: NPS	147,838	144,382	152,000	176,860	24,861	0	0	0	0	0	5,454	198	7,273	8,149	875	153,292	144,580	159,273	185,009	25,736
Total budget	925,803	960,260	1,006,498	1,103,393	96,896	0	0	0	0	0	8,859	1,171	10,128	10,649	522	934,662	961,431	1,016,625	1,114,043	97,417

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	1,195	923	1,122	1,212	90	0	0	0	0	0	0	0	0	0	0	1,195	923	1,122	1,212	90
0011	6,853	7,563	7,483	7,952	469	0	0	0	0	0	25	68	44	24	-20	6,879	7,630	7,526	7,975	449
Total FTEs	8,048	8,485	8,605	9,164	559	0	0	0	0	0	25	68	44	24	-20	8,073	8,553	8,649	9,187	539

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**Agency Summary
by Revenue Source**

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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	\$1,049,901	8,865.72
	0104	AT-RISK CONCENTRATION	\$5,280	0.00
	0116	PANDEMIC SUPPLEMENT	\$9,559	110.58
	0117	DCPS SCHOOL STABILIZATION FUND - LOCAL	\$9,464	106.28
	0118	IMPACT BONUSES	\$19,400	0.00
	0119	EARLY STAGES	\$9,789	81.00
Subtotal: Local Fund			\$1,103,393	9,163.58
Special Purpose Revenue Funds ('O'Type)				
	0602	ROTC	\$987	9.17
	0607	CUSTODIAL	\$492	0.00
	0609	SECURITY	\$1,230	0.00
	0611	CAFETERIA	\$1,436	0.00
	0613	VENDING MACHINE SALES	\$82	0.00
	0621	PARKING FEES	\$202	0.00
	0633	DHHS AFTERSCHOOL PROG-COPAYMENT	\$639	0.00
	0640	DCPS NONPROFIT SCHOOL FOOD SERVICE	\$5,032	14.50
	0641	DCPS SCHOOL FACILITY FUND	\$550	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$10,649	23.67
Subtotal: General Fund			\$1,114,043	9,187.25
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$17,500	161.36
Subtotal: Federal Payments			\$17,500	161.36
Federal Grant Fund				
	000TSL	TEACHER SCHOOL LEADER INCENTIVE GRANT	\$9,583	24.00
	GA0799	MEDICAID	\$16,200	96.00

**FY 2023 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
	HDST01	HEADSTART	\$250	0.00
	HIVAID	HIV/AIDS EDUCATION PROGRAM	\$336	2.00
			\$3,262	21.00
Subtotal: Federal Grant Fund			\$29,631	143.00
Subtotal: Federal Resources			\$47,131	304.36
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$6,331	40.00
Subtotal: Private Grant Fund			\$6,331	40.00
Subtotal: Private Funds			\$6,331	40.00
Total: District of Columbia Public Schools			\$1,167,504	9,531.61