

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
AGENCY MANAGEMENT	1000												
CONTRACTING AND PROCUREMENT	1045	10	-15	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		10	-15	0	0	0	0	0	0	0	0	0	0
INSTRUCTIONAL PROGRAMS	2000												
GENERAL EDUCATION	2100	-25	0	0	0	0	0	0	0	0	0	0	0
Subtotal: INSTRUCTIONAL PROGRAMS		-25	0	0	0	0	0	0	0	0	0	0	0
NON-PROGRAMMATIC DEPARTMENTS	9090												
YR END CLOSE	9960	-1	-3	0	0	0	0	0	0	0	0	0	0
Subtotal: NON-PROGRAMMATIC DEPARTMENTS		-1	-3	0	0	0	0	0	0	0	0	0	0
CENTRAL	C100												
OFFICE OF INNOVATION AND SYSTEM IMPROVEM	C001	931	2,043	3,624	1,257	-2,367	1,257	0	1,257	0	0	0	0
OFFICE OF RESOURCE STRATEGY	C005	1,296	3,502	1,190	889	-301	886	0	886	3	0	0	0
OFFICE OF THE CHIEF OPERATING OFFICER	C010	6,992	6,254	7,216	7,648	432	5,468	1,804	7,273	376	0	0	0
OFFICE OF DATA SYSTEMS AND STRATEGY ODSS	C012	2,173	2,085	2,441	2,399	-43	2,399	0	2,399	0	0	0	0
OFFICE OF SCHOOL DESIGN AND CONT IMPROVE	C015	1,215	524	328	342	14	0	0	0	200	141	0	0
OFFICE OF TALENT AND CULTURE	C025	268	346	311	320	9	263	0	263	57	0	0	0
OFFICE OF CHIEF OF STAFF	C040	2,483	2,888	2,754	2,769	15	1,132	0	1,132	1,636	0	0	0
OFFICE OF TEACHING AND LEARNING	C065	609	905	1,040	1,057	17	667	0	667	390	0	0	0
OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	C070	334	527	695	483	-212	243	0	243	241	0	0	0
OFFICE OF CHIEF FINANCIAL OFFICER	C075	3,935	5,038	4,329	4,434	105	4,434	0	4,434	0	0	0	0
OFFICE OF GENERAL COUNSEL	C080	9,155	5,517	6,154	3,722	-2,432	2,887	0	2,887	836	0	0	0
OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT	C090	3,283	1,520	486	798	312	344	0	344	454	0	0	0
OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP	C105	811	1,732	1,430	1,392	-38	998	0	998	394	0	0	0
OFFICE OF SECONDARY SCHOOLS	C110	54	-16	0	0	0	0	0	0	0	0	0	0
OFFICE OF ELEMENTARY SCHOOLS	C115	163	191	170	175	6	175	0	175	0	0	0	0
Subtotal: CENTRAL		33,701	33,056	32,170	27,687	-4,483	21,154	1,804	22,958	4,587	141	0	0
DC PUBLIC SCHOOLS	S100												
BALLOU STAY	AA01	5,598	5,729	6,612	7,215	603	7,105	0	7,105	110	0	0	0
INSPIRING YOUTH PROGRAM	AC01	1,698	1,403	0	0	0	0	0	0	0	0	0	0
ROOSEVELT STAY	AE01	7,300	7,582	9,736	11,032	1,296	10,922	0	10,922	110	0	0	0
YOUTH SERVICES CENTER	AG01	2,544	84	0	0	0	0	0	0	0	0	0	0
LUKE MOORE	AH01	4,459	4,703	4,532	4,944	413	4,835	0	4,835	110	0	0	0
RIVER TERRACE SPECIAL EDUCATION CAMPUS	AI01	5,184	4,927	5,886	6,436	550	6,326	0	6,326	110	0	0	0

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BRIGHTWOOD EC	CA01	11,646	11,934	11,034	11,136	102	10,951	0	10,951	185	0	0	0
BROWNE EC	CC01	7,627	7,711	7,412	8,316	904	8,207	0	8,207	110	0	0	0
BURROUGHS EC	CD01	4,955	5,252	4,671	4,918	247	4,808	0	4,808	110	0	0	0
CARDOZO EC @ MEYER	CE01	15,476	15,646	14,943	15,870	927	15,598	89	15,687	183	0	0	0
COLUMBIA HEIGHTS EC (CHEC)	CF01	19,564	20,802	24,685	26,829	2,143	26,264	89	26,352	476	0	0	0
LANGDON EC	CG01	5,710	5,800	5,333	6,471	1,138	6,361	0	6,361	110	0	0	0
LASALLE-BACKUS EC	CH01	6,635	6,819	6,459	6,605	146	6,495	0	6,495	110	0	0	0
NOYES EC	CJ01	4,305	4,419	4,851	5,000	149	4,890	0	4,890	110	0	0	0
OYSTER-ADAMS BILINGUAL SCHOOL (ADAMS)	CK01	9,974	10,148	10,640	10,794	154	10,575	0	10,575	219	0	0	0
RAYMOND EC	CL01	7,512	7,833	7,891	8,106	215	7,996	0	7,996	110	0	0	0
TAKOMA EC	CN01	7,887	7,979	7,755	8,367	611	8,257	0	8,257	110	0	0	0
TRUESDELL EC	CO01	7,459	7,553	8,630	8,631	1	8,410	0	8,410	222	0	0	0
WALKER-JONES EC	CP01	6,201	6,394	6,779	7,033	254	6,923	0	6,923	110	0	0	0
WEST EC	CQ01	5,137	5,843	6,031	6,719	688	6,609	0	6,609	110	0	0	0
WHEATLEY EC	CR01	5,463	5,966	6,467	7,186	720	7,077	0	7,077	110	0	0	0
WHITTIER EC	CS01	6,934	6,670	6,445	7,064	620	6,955	0	6,955	110	0	0	0
EXCEL ACADEMY	CT01	6,002	6,395	7,579	7,566	-13	7,456	0	7,456	110	0	0	0
AITON ELEMENTARY SCHOOL	EA01	3,818	4,157	4,070	4,214	144	4,104	0	4,104	110	0	0	0
AMIDON-BOWEN ELEMENTARY SCHOOL	EB01	4,903	5,396	5,403	5,683	280	5,573	0	5,573	110	0	0	0
BANCROFT ELEMENTARY SCHOOL	EC01	9,734	9,871	10,260	11,214	953	11,104	0	11,104	110	0	0	0
BARNARD ELEMENTARY SCHOOL	ED01	9,294	9,723	9,287	9,622	335	9,513	0	9,513	110	0	0	0
BEERS ELEMENTARY SCHOOL	EE01	6,891	7,638	6,650	8,484	1,834	8,375	0	8,375	110	0	0	0
BRENT ELEMENTARY SCHOOL	EF01	4,670	5,060	5,241	5,102	-138	4,993	0	4,993	110	0	0	0
MONROE ELEMENTARY SCHOOL	EG01	7,557	7,926	7,449	7,605	156	7,495	0	7,495	110	0	0	0
BURRVILLE ELEMENTARY SCHOOL	EH01	4,294	4,637	4,263	4,601	338	4,491	0	4,491	110	0	0	0
C W HARRIS ELEMENTARY SCHOOL	EI01	4,355	4,758	4,610	4,913	303	4,803	0	4,803	110	0	0	0
CAPITOL HILL MONTESSORI SCHOOL @ LOGAN	EJ01	5,035	5,095	5,365	6,192	828	6,083	0	6,083	110	0	0	0
CLEVELAND ELEMENTARY SCHOOL	EK01	5,093	5,386	5,232	5,522	290	5,413	0	5,413	110	0	0	0
DREW ELEMENTARY SCHOOL	EL01	3,684	4,099	3,965	4,168	204	4,059	0	4,059	110	0	0	0
EATON ELEMENTARY SCHOOL	EM01	5,117	5,198	5,329	5,331	1	5,221	0	5,221	110	0	0	0
GARFIELD ELEMENTARY SCHOOL	EN01	4,399	4,888	4,607	4,924	317	4,814	0	4,814	110	0	0	0
GARRISON ELEMENTARY SCHOOL	EO01	4,989	5,957	5,721	6,375	654	6,265	0	6,265	110	0	0	0
H D COOKE ELEMENTARY SCHOOL	EP01	6,117	6,693	7,158	7,002	-156	6,892	0	6,892	110	0	0	0

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HEARST ELEMENTARY SCHOOL	EQ01	4,754	4,868	5,076	5,273	196	5,163	0	5,163	110	0	0	0
HENDLEY ELEMENTARY SCHOOL	ER01	5,160	5,552	5,601	5,682	81	5,572	0	5,572	110	0	0	0
HOUSTON ELEMENTARY SCHOOL	ES01	4,913	4,920	5,460	7,877	2,417	7,768	0	7,768	110	0	0	0
HYDE ADDISON ELEMENTARY SCHOOL	ET01	4,546	4,685	4,966	5,040	73	4,930	0	4,930	110	0	0	0
J O WILSON ELEMENTARY SCHOOL	EU01	7,223	7,391	6,751	7,101	350	6,992	0	6,992	110	0	0	0
JANNEY ELEMENTARY SCHOOL	EV01	7,454	7,387	7,724	7,772	48	7,663	0	7,663	110	0	0	0
KETCHAM ELEMENTARY SCHOOL	EW01	4,376	4,714	4,799	5,035	237	4,926	0	4,926	110	0	0	0
KEY ELEMENTARY SCHOOL	EX01	4,055	4,084	4,331	4,435	104	4,326	0	4,326	110	0	0	0
KIMBALL ELEMENTARY SCHOOL	EY01	5,040	6,085	5,882	6,299	417	6,190	0	6,190	110	0	0	0
M.L. KING ELEMENTARY SCHOOL	EZ01	4,880	5,058	4,983	5,094	111	4,984	0	4,984	110	0	0	0
ANACOSTIA HIGH SCHOOL	HA01	9,563	9,417	8,062	8,445	384	8,336	0	8,336	110	0	0	0
BALLOU HIGH SCHOOL	HB01	12,660	12,906	12,925	13,675	750	13,265	0	13,265	409	0	0	0
BENJAMIN BANNEKER HIGH SCHOOL	HC01	6,475	6,688	6,298	6,744	447	6,480	0	6,480	264	0	0	0
COOLIDGE HIGH SCHOOL	HD01	11,046	11,829	14,501	19,927	5,426	19,426	89	19,515	412	0	0	0
DUNBAR HIGH SCHOOL	HE01	10,633	11,648	13,157	16,219	3,062	15,462	89	15,550	669	0	0	0
EASTERN HIGH SCHOOL	HF01	12,646	12,764	13,730	16,232	2,503	15,815	89	15,904	328	0	0	0
ELLINGTON SCHOOL OF THE ARTS	HG01	8,974	9,457	12,094	12,602	508	12,492	0	12,492	110	0	0	0
FILLMORE ARTS CENTER	HH01	26	0	0	0	0	0	0	0	0	0	0	0
PHELPS ARCHITECTURE CONST. AND ENG. HS	HI01	5,290	5,549	6,089	6,422	334	6,224	89	6,313	110	0	0	0
ROOSEVELT HIGH SCHOOL	HJ01	13,233	13,976	15,691	17,917	2,226	17,574	89	17,662	255	0	0	0
WASHINGTON METROPOLITAN HS(FORMERLY YEA)	HK01	15	0	0	0	0	0	0	0	0	0	0	0
WILSON HIGH SCHOOL	HL01	20,608	21,559	24,445	27,469	3,024	26,660	133	26,793	676	0	0	0
WOODSON, H. D. HIGH SCHOOL	HM01	10,952	11,058	10,661	12,353	1,692	11,855	89	11,944	409	0	0	0
MCKINLEY TECHNOLOGY HIGH SCHOOL	HN01	9,444	10,002	9,396	10,071	674	9,872	89	9,961	110	0	0	0
SCHOOL W/O WALLS HIGH SCHOOL	HO01	6,452	6,865	6,223	6,240	17	6,130	0	6,130	110	0	0	0
RON BROWN COLLEGE PREP HIGH SCHOOL	HP01	6,452	6,474	5,975	6,294	319	6,095	89	6,184	110	0	0	0
BARD HIGH SCHOOL EARLY COLLEGE (BARD DC)	HQ01	4,166	4,944	6,676	6,940	264	6,831	0	6,831	110	0	0	0
MACARTHUR HIGH SCHOOL	HR01	0	0	0	4,402	4,402	4,293	0	4,293	110	0	0	0
LAFAYETTE ELEMENTARY SCHOOL	LA01	10,190	10,259	10,532	10,662	130	10,253	0	10,253	409	0	0	0
LANGLEY EDUCATION CENTER	LB01	6,035	5,585	5,770	5,986	216	5,876	0	5,876	110	0	0	0
LECKIE ELEMENTARY SCHOOL	LC01	6,812	7,042	6,937	7,295	358	7,185	0	7,185	110	0	0	0
LUDLOW TALYOR ELEMENTARY SCHOOL	LD01	6,317	6,200	6,192	6,244	53	6,135	0	6,135	110	0	0	0
MALCOLM X ELEMENTARY SCHOOL	LE01	3,895	4,446	4,377	4,714	337	4,604	0	4,604	110	0	0	0

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MANN ELEMENTARY SCHOOL	LF01	4,743	4,947	4,793	5,011	218	4,901	0	4,901	110	0	0	0
MARIE REED ELEMENTARY SCHOOL	LG01	8,157	8,685	7,992	8,314	322	8,204	0	8,204	110	0	0	0
MAURY ELEMENTARY SCHOOL	LH01	5,128	5,444	5,655	5,718	63	5,609	0	5,609	110	0	0	0
MINER ELEMENTARY SCHOOL	LI01	6,269	6,515	6,791	6,749	-43	6,639	0	6,639	110	0	0	0
MOTEN ELEMENTARY SCHOOL	LJ01	4,694	4,795	4,649	4,780	132	4,671	0	4,671	110	0	0	0
MURCH ELEMENTARY SCHOOL	LK01	6,815	6,884	7,269	7,381	112	7,272	0	7,272	110	0	0	0
NALLE ELEMENTARY SCHOOL	LL01	5,143	5,377	5,293	5,511	219	5,402	0	5,402	110	0	0	0
ORR ELEMENTARY SCHOOL	LM01	6,069	6,804	6,206	6,924	718	6,815	0	6,815	110	0	0	0
PATTERSON ELEMENTARY SCHOOL	LN01	6,517	6,644	5,851	5,788	-63	5,678	0	5,678	110	0	0	0
PAYNE ELEMENTARY SCHOOL	LO01	5,340	5,340	5,183	5,189	6	5,079	0	5,079	110	0	0	0
PEABODY ELEMENTARY SCHOOL	LP01	2,834	2,728	3,016	3,068	51	2,958	0	2,958	110	0	0	0
PLUMMER ELEMENTARY SCHOOL	LQ01	4,671	4,709	4,793	5,033	240	4,923	0	4,923	110	0	0	0
POWELL ELEMENTARY SCHOOL	LR01	7,756	8,339	8,416	8,830	414	8,721	0	8,721	110	0	0	0
RANDLE HIGHLAND ELEMENTARY SCHOOL	LS01	4,660	5,226	4,884	5,249	364	5,139	0	5,139	110	0	0	0
ROSS ELEMENTARY SCHOOL	LT01	2,829	2,930	3,090	3,164	74	3,054	0	3,054	110	0	0	0
SAVOY ELEMENTARY SCHOOL	LU01	4,486	4,981	4,881	4,914	33	4,804	0	4,804	110	0	0	0
SCHOOL WITHIN SCHOOL ELEMENTARY SCHOOL	LV01	5,013	5,090	5,130	5,310	180	5,201	0	5,201	110	0	0	0
SEATON ELEMENTARY SCHOOL	LW01	6,878	6,986	6,561	6,591	30	6,481	0	6,481	110	0	0	0
SHEPHERD ELEMENTARY SCHOOL	LX01	4,688	4,614	4,878	5,092	214	4,983	0	4,983	110	0	0	0
SIMON ELEMENTARY SCHOOL	LY01	4,393	4,771	4,411	4,924	513	4,815	0	4,815	110	0	0	0
DEAL MIDDLE SCHOOL	MA01	15,051	15,085	15,923	16,341	418	15,468	0	15,468	873	0	0	0
ELIOT-HINE MIDDLE SCHOOL	MB01	4,999	5,139	5,373	5,896	523	5,786	0	5,786	110	0	0	0
HARDY MIDDLE SCHOOL	MC01	6,539	7,156	6,579	7,220	641	7,111	0	7,111	110	0	0	0
HART MIDDLE SCHOOL	MD01	7,091	7,415	6,817	7,245	428	7,136	0	7,136	110	0	0	0
JEFFERSON ACADEMY MIDDLE SCHOOL	ME01	5,158	6,229	5,805	6,041	235	5,931	0	5,931	110	0	0	0
JOHNSON JOHN HAYDEN MIDDLE SCHOOL	MF01	5,120	5,632	5,833	6,204	371	6,073	0	6,073	131	0	0	0
KELLY MILLER MIDDLE SCHOOL	MG01	7,181	7,225	7,004	7,241	237	7,131	0	7,131	110	0	0	0
KRAMER MIDDLE SCHOOL	MH01	5,018	5,560	5,299	5,661	363	5,552	0	5,552	110	0	0	0
SOUSA MIDDLE SCHOOL	MI01	5,274	5,865	5,084	5,279	195	5,169	0	5,169	110	0	0	0
STUART-HOBSON@CAPITAL HILL MIDDLE SCHOOL	MJ01	6,426	6,629	6,134	6,405	271	6,295	0	6,295	110	0	0	0
BROOKLAND MIDDLE SCHOOL	MK01	5,861	5,775	5,862	6,099	237	5,990	0	5,990	110	0	0	0
MCKINLEY MIDDLE SCHOOL	ML01	4,637	5,058	4,718	4,845	127	4,736	0	4,736	110	0	0	0
SCHOOL W/O WALLS MS @ FRANCIS-STEVENS	MM01	7,875	7,623	8,497	9,026	529	8,917	0	8,917	110	0	0	0

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MACFARLAND MS	MN01	9,298	9,454	9,626	9,818	192	9,708	0	9,708	110	0	0	0
NEW NORTH MIDDLE SCHOOL	MO01	5,808	7,648	8,580	9,103	522	8,993	0	8,993	110	0	0	0
SMOTHERS ELEMENTARY SCHOOL	NA01	4,500	4,771	4,754	4,654	-100	4,545	0	4,545	110	0	0	0
STANTON ELEMENTARY SCHOOL	NB01	6,322	6,940	6,274	6,269	-4	6,160	0	6,160	110	0	0	0
STODDERT ELEMENTARY SCHOOL	NC01	5,675	5,809	5,666	5,910	244	5,800	0	5,800	110	0	0	0
THOMAS ELEMENTARY SCHOOL	ND01	5,026	4,918	4,873	4,958	85	4,849	0	4,849	110	0	0	0
THOMSON ELEMENTARY SCHOOL	NE01	5,163	5,145	4,912	4,974	63	4,865	0	4,865	110	0	0	0
TUBMAN ELEMENTARY SCHOOL	NF01	9,222	9,215	9,313	9,774	461	9,355	0	9,355	419	0	0	0
TURNER ELEMENTARY SCHOOL	NG01	6,684	7,499	7,679	8,049	370	7,940	0	7,940	110	0	0	0
TYLER ELEMENTARY SCHOOL	NH01	7,210	7,312	7,529	7,752	223	7,643	0	7,643	110	0	0	0
WATKINS ELEMENTARY SCHOOL	NI01	4,433	4,611	4,720	4,944	224	4,835	0	4,835	110	0	0	0
VAN NESS ELEMENTARY SCHOOL	NJ01	4,610	5,002	4,573	4,945	372	4,835	0	4,835	110	0	0	0
DOROTHY I. HEIGHT ELEMENTARY SCHOOL	NK01	8,094	8,419	7,961	8,032	71	7,922	0	7,922	110	0	0	0
BUNKER HILL ELEMENTARY SCHOOL	NL01	4,144	4,331	4,236	4,351	114	4,241	0	4,241	110	0	0	0
STEVENS EARLY LEARNING CENTER	NM01	2,094	2,439	2,858	2,894	36	2,784	0	2,784	110	0	0	0
MILITARY ROAD	NN01	184	1,581	2,649	2,560	-89	2,450	0	2,450	110	0	0	0
SCHOOLWIDE	ZA10	137,307	175,575	153,415	188,286	34,870	173,807	4,340	178,147	10,139	0	0	0
Subtotal: DC PUBLIC SCHOOLS		908,590	980,358	972,575	1,067,972	95,397	1,034,973	5,360	1,040,333	27,639	0	0	0
SCHOOL SUPPORT	SS00												
OFFICE OF SOCIAL, EMOTIONAL, ACAD DEVELP	S105	1,553	8,360	1,577	2,014	437	1,443	0	1,443	451	120	0	0
OFFICE OF SECONDARY SCHOOLS	S110	13,200	12,366	9,138	10,197	1,059	8,072	0	8,072	0	2,124	0	0
OFFICE OF ELEMENTARY SCHOOLS	S115	14,854	19,240	19,447	19,538	91	17,031	0	17,031	2,507	0	0	0
OFFICE OF RESOURCE STRATEGY	SA05	6,706	9,303	3,079	1,159	-1,920	755	0	755	7	398	0	0
OFFICE OF THE CHIEF OPERATING OFFICER	SA10	19,289	20,752	22,680	20,212	-2,468	18,919	1,068	19,986	225	0	0	0
OFFICE OF DATA SYSTEMS AND STRATEGY ODSS	SA12	57,323	46,090	39,891	26,796	-13,095	25,951	0	25,951	845	0	0	0
OFFICE OF SCHOOL DESIGN AND CONT IMPROVE	SA15	5,516	2,347	3,802	3,682	-120	608	0	608	15	3,060	0	0
OFFICE OF TALENT AND CULTURE	SA25	8,949	6,763	7,221	9,952	2,731	9,751	0	9,751	201	0	0	0
OFFICE OF CHIEF OF STAFF	SA40	804	1,167	916	971	55	724	0	724	246	0	0	0
OFFICE OF THE CHIEF OF SCHOOLS	SA50	5	198	0	0	0	0	0	0	0	0	0	0
OFFICE OF TEACHING AND LEARNING	SA65	44,854	51,487	26,534	26,787	253	20,695	639	21,334	3,368	2,085	0	0
OFFICE OF FAMILY AND PUBLIC ENGAGEMENT	SA70	3,392	4,434	4,111	3,338	-773	2,923	0	2,923	415	0	0	0
OFFICE OF GENERAL COUNSEL	SA80	2,722	3,055	2,610	2,706	96	1,804	0	1,804	902	0	0	0
OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT	SA90	20,935	45,815	21,755	12,670	-9,085	10,066	0	10,066	2,205	399	0	0

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
Subtotal: SCHOOL SUPPORT		200,103	231,378	162,760	140,021	-22,738	118,741	1,706	120,447	11,387	8,187	0	0
Total: District of Columbia Public Schools		1,142,378	1,244,774	1,167,504	1,235,680	68,175	1,174,868	8,871	1,183,739	43,613	8,328	0	0

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

GAO District of Columbia Public Schools

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0040	10	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	-15	0	0	0
Subtotal: N/PS	10	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	-15	0	0	0
Total 1000	10	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	-15	0	0	0

2000 Instructional Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0	0
Subtotal: PS	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0	0
Total 2000	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0	0

9090 Non-Programmatic Departments

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0014	0	0	0	0	0	-1	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-3	0	0	0
Subtotal: PS	0	0	0	0	0	-1	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-3	0	0	0
Total 9090	0	0	0	0	0	-1	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	-3	0	0	0

C100 Central

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	15,181	12,735	13,916	14,163	247	204	80	2,933	2,664	-269	77	-10	113	117	5	0	0	0	0	0	2,258	4,918	0	0	0	17,720	17,722	16,962	16,945	-17
0012	205	637	0	0	0	186	88	0	24	24	0	0	0	0	0	0	0	0	0	0	76	116	0	0	0	467	841	0	24	24
0013	334	699	0	20	20	0	56	83	47	-36	0	0	0	0	0	0	0	0	0	0	100	200	0	0	0	434	955	83	67	-16
0014	2,791	2,659	2,966	3,086	120	63	39	616	546	-70	9	-1	24	24	0	0	0	0	0	0	937	1,041	0	0	0	3,800	3,737	3,605	3,656	51
0015	7	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	39	0	0	0	86	66	0	0	0
Subtotal: PS	18,519	16,756	16,882	17,269	387	454	262	3,632	3,282	-351	85	-11	137	141	5	0	0	0	0	0	3,449	6,314	0	0	0	22,508	23,321	20,651	20,692	41
0020	23	174	191	195	4	12	32	11	22	11	324	1,138	0	0	0	0	0	0	0	0	115	95	0	0	0	474	1,438	203	217	15
0040	7,862	4,158	5,280	2,901	-2,379	91	34	473	824	351	0	0	0	0	0	0	0	0	0	0	266	732	0	0	0	8,219	4,924	5,753	3,725	-2,028
0041	794	1,420	4,056	1,944	-2,112	908	10	439	454	15	0	0	0	0	0	0	0	0	0	0	748	293	0	0	0	2,450	1,723	4,495	2,398	-2,097
0050	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	0	5	0	0
0070	6	722	954	650	-304	0	0	115	4	-111	0	0	0	0	0	0	0	0	0	0	44	923	0	0	0	50	1,645	1,069	654	-415
Subtotal: N/PS	8,686	6,473	10,480	5,689	-4,791	1,010	75	1,038	1,305	267	324	1,138	0	0	0	0	0	0	0	0	1,173	2,049	0	0	0	11,193	9,735	11,519	6,994	-4,525
Total C100	27,204	23,230	27,362	22,958	-4,404	1,465	337	4,671	4,587	-84	410	1,126	137	141	5	0	0	0	0	0	4,622	8,363	0	0	0	33,701	33,056	32,170	27,687	-4,483

S100 Dc Public Schools

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	581,521	594,950	653,817	685,580	31,764	15,121	15,021	16,238	16,337	99	39	34	0	0	0	22,285	17,245	0	0	0	618,966	627,251	670,055	701,917	31,862	42,395	51,596	47,783	47,688	-95
0012	33,559	47,616	46,204	46,368	164	60	1,256	1,580	1,320	-259	34	0	0	0	0	8,742	2,724	0	0	0	29,141	44,893	29,808	33,657	3,849	27,892	39,576	29,723	33,520	3,797
0013	27,892	39,576	29,723	33,520	3,797	0	0	84	137	53	15	9	0	0	0	1,234	5,308	0	0	0	101,453	104,210	116,181	117,613	1,432	95,024	98,303	113,518	114,999	1,481
0014	95,024	98,303	113,518	114,999	1,481	2,319	2,576	2,663	2,614	-49	11	8	0	0	0	4,099	3,323	0	0	0	2,224	4,056	1,727	2,746	1,019	2,054	3,774	1,727	2,727	1,000
0015	2,054	3,774	1,727	2,727	1,000	0	0	0	19	19	0	0	0	0	0	170	281	0	0	0	794,179	832,005	865,553	903,621	38,067	740,050	784,219	844,989	883,194	38,205
Subtotal: PS	740,050	784,219	844,989	883,194	38,205	17,500	18,853	20,565	20,427	-138	99	51	0	0	0	36,531	28,882	0	0	0	794,179	832,005	865,553	903,621	38,067	740,050	784,219	844,989	883,194	38,205
0020	6,429	5,180	7,848	8,321	473	0	1,730	58	58	0	39	41	0	0	0	802	3,509	0	0	0	7,270	10,461	7,905	8,379	473	26,226	27,313	27,657	34,757	7,099
0030	26,226	27,313	27,657	34,757	7,099	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0	26,235	27,313	27,657	34,757	7,099	4,729	4,043	2,237	2,780	542
0031	4,729	4,043	2,237	2,780	542	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,729	4,043	2,237	2,780	542	86	157	124	128	5
0034	86	157	124	128	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	157	124	128	5	0	0	0	0	0
0035	550	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	550	0	0	0	0	0	0	0	0	0

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0040	5,368	2,886	5,789	34,008	28,219	0	0	2	2	0	11	14	0	0	0	0	0	0	0	0	5,186	1,229	0	0	0	10,564	4,129	5,791	34,010	28,219
0041	37,385	39,248	48,943	60,509	11,565	0	1,983	51	7,054	7,003	0	0	0	0	0	0	0	0	0	0	15,634	48,163	0	0	0	53,019	89,395	48,994	67,562	18,568
0050	7,285	6,794	10,237	12,027	1,790	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	312	0	0	0	7,290	7,106	10,237	12,027	1,790
0070	3,295	2,385	3,977	4,610	633	0	0	99	99	0	12	4	0	0	0	0	0	0	0	0	1,359	3,361	0	0	0	4,666	5,749	4,076	4,709	633
Subtotal: NPS	91,353	88,006	106,812	157,139	50,327	0	3,713	209	7,212	7,003	62	59	0	0	0	0	0	0	0	0	22,995	56,574	0	0	0	114,410	148,353	107,021	164,351	57,330
Total S100	831,403	872,225	951,801	1,040,333	88,532	17,500	22,566	20,774	27,639	6,865	161	110	0	0	0	0	0	0	0	0	59,526	85,456	0	0	0	908,590	980,358	972,575	1,067,972	95,397

SS00 School Support

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	47,249	43,726	52,129	58,092	5,964	611	2,737	10,072	7,545	-2,527	1,192	1,584	4,710	6,053	1,343	0	0	0	0	0	21,108	24,962	0	0	0	70,161	73,009	66,911	71,691	4,780
0012	472	1,752	318	378	60	171	962	0	0	0	501	249	0	0	0	0	0	0	0	0	522	1,455	0	0	0	1,666	4,417	318	378	60
0013	1,121	4,547	1,804	3,899	2,095	2,551	4,558	3,961	378	-3,583	719	98	0	605	605	0	0	0	0	0	1,277	2,727	0	0	0	5,667	11,930	5,764	4,882	-882
0014	9,366	9,700	11,148	12,682	1,534	120	638	2,057	1,557	-500	490	330	989	943	-46	0	0	0	0	0	4,644	5,561	0	0	0	14,621	16,229	14,194	15,182	988
0015	99	500	1,765	2,018	253	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	-1	0	0	0	136	499	1,765	2,018	253
Subtotal: PS	58,307	60,224	67,163	77,069	9,906	3,453	8,896	16,090	9,480	-6,610	2,903	2,260	5,699	7,602	1,903	0	0	0	0	0	27,588	34,705	0	0	0	92,250	106,085	88,952	94,150	5,198
0020	1,335	2,539	3,564	2,762	-803	2,311	1,165	465	315	-150	0	10	0	0	0	0	0	0	0	0	3,649	7,273	0	0	0	7,295	10,987	4,029	3,077	-953
0031	304	178	285	125	-160	0	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	114	0	0	0	0	418	178	292	125	-167
0032	7,292	7,464	8,767	8,849	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,292	7,464	8,767	8,849	82
0040	5,981	5,466	11,379	8,400	-2,978	473	1,723	1,572	910	-662	2	49	58	187	129	0	0	0	0	0	8,043	8,966	0	0	0	14,499	16,204	13,008	9,497	-3,511
0041	27,397	14,287	27,631	18,997	-8,634	2,236	19,140	2,520	504	-2,017	341	304	437	398	-39	0	0	0	0	0	12,100	33,455	0	0	0	42,074	67,186	30,588	19,899	-10,689
0050	0	4	522	8	-514	0	0	904	27	-877	0	0	0	0	0	0	0	0	0	0	144	18	0	0	0	143	22	1,425	34	-1,391
0070	2,222	528	15,569	4,238	-11,332	2,935	1,239	128	152	24	0	1	0	0	0	0	0	0	0	0	30,975	21,485	0	0	0	36,132	23,252	15,697	4,390	-11,307
Subtotal: NPS	44,531	30,465	67,716	43,378	-24,338	7,955	23,267	5,596	1,908	-3,689	343	363	495	585	90	0	0	0	0	0	55,024	71,197	0	0	0	107,853	125,293	73,808	45,871	-27,937
Total SS00	102,838	90,690	134,879	120,447	-14,432	11,408	32,162	21,686	11,387	-10,299	3,245	2,623	6,194	8,187	1,993	0	0	0	0	0	82,612	105,902	0	0	0	200,103	231,378	162,760	140,021	-22,738
Total budget	961,431	986,130	1,114,043	1,183,739	69,696	30,371	55,063	47,131	43,613	-3,518	3,815	3,860	6,331	8,328	1,998	0	0	0	0	0	146,760	199,721	0	0	0	1,142,378	1,244,774	1,167,504	1,235,680	68,175

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

GAO District of Columbia Public Schools

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0040	10	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	10	-15	0	0	0
Subtotal: NPS	10	-15	0	0	0	0	0	0	0	0	0	0	0	0	10	-15	0	0	0	0
Total 1000	10	-15	0	0	0	0	0	0	0	0	0	0	0	0	10	-15	0	0	0	0

2000 Instructional Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0	0
Subtotal: PS	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0	0	0
Total 2000	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	-25	0	0	0	0	0

C100 Central

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	14,918	12,738	13,749	14,033	284	0	0	0	0	0	263	-4	167	130	-37	15,181	12,735	13,916	14,163	247
0012	205	637	0	0	0	0	0	0	0	0	0	0	0	0	205	637	0	0	0	
0013	334	699	0	20	20	0	0	0	0	0	0	0	0	0	334	699	0	20	20	
0014	2,791	2,660	2,931	3,060	129	0	0	0	0	0	0	-1	35	27	2,791	2,659	2,966	3,086	120	
0015	7	27	0	0	0	0	0	0	0	0	0	0	0	0	7	27	0	0	0	
Subtotal: PS	18,256	16,761	16,680	17,113	433	0	0	0	0	0	263	-4	203	157	-46	18,519	16,756	16,882	17,269	387
0020	23	171	82	86	4	0	0	0	0	0	0	3	109	109	0	23	174	191	195	4
0040	7,862	4,123	5,210	2,901	-2,309	0	0	0	0	0	0	34	70	0	-70	7,862	4,158	5,280	2,901	-2,379
0041	742	1,090	3,165	1,005	-2,160	0	0	0	0	0	52	330	891	939	48	794	1,420	4,056	1,944	-2,112
0070	6	9	354	50	-304	0	0	0	0	0	0	714	600	600	0	6	722	954	650	-304
Subtotal: NPS	8,633	5,393	8,810	4,041	-4,769	0	0	0	0	0	52	1,081	1,670	1,648	-22	8,686	6,473	10,480	5,689	-4,791
Total C100	26,889	22,153	25,490	21,154	-4,336	0	0	0	0	0	315	1,077	1,872	1,804	-68	27,204	23,230	27,362	22,958	-4,404

S100 Dc Public Schools

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	580,895	593,566	652,291	684,701	32,409	0	0	0	0	0	626	1,384	1,525	880	-646	581,521	594,950	653,817	685,580	31,764
0012	33,550	47,387	46,204	46,368	164	0	0	0	0	0	9	230	0	0	0	33,559	47,616	46,204	46,368	164
0013	27,888	39,551	29,723	33,520	3,797	0	0	0	0	0	4	25	0	0	0	27,892	39,576	29,723	33,520	3,797
0014	94,981	98,124	113,237	114,858	1,621	0	0	0	0	0	43	179	281	141	-141	95,024	98,303	113,518	114,999	1,481
0015	2,054	3,765	1,727	2,727	1,000	0	0	0	0	0	0	9	0	0	0	2,054	3,774	1,727	2,727	1,000
Subtotal: PS	739,368	782,392	843,182	882,174	38,991	0	0	0	0	0	683	1,827	1,806	1,020	-786	740,050	784,219	844,989	883,194	38,205
0020	6,429	5,171	7,798	8,263	465	0	0	0	0	0	0	9	50	59	9	6,429	5,180	7,848	8,321	473

July 2023

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0030	26,226	27,313	27,657	34,757	7,099	0	0	0	0	0	0	0	0	0	0	26,226	27,313	27,657	34,757	7,099
0031	4,729	4,043	2,237	2,780	542	0	0	0	0	0	0	0	0	0	0	4,729	4,043	2,237	2,780	542
0034	86	157	124	128	5	0	0	0	0	0	0	0	0	0	86	157	124	128	5	
0035	550	0	0	0	0	0	0	0	0	0	0	0	0	0	550	0	0	0	0	
0040	5,368	2,801	5,726	34,008	28,282	0	0	0	0	0	0	85	63	-63	5,368	2,886	5,789	34,008	28,219	
0041	37,255	36,736	43,899	56,360	12,461	0	0	0	0	0	130	2,512	5,045	4,148	-896	37,385	39,248	48,943	60,509	11,565
0050	7,285	6,794	10,237	12,027	1,790	0	0	0	0	0	0	0	0	0	7,285	6,794	10,237	12,027	1,790	
0070	3,295	2,365	3,844	4,478	633	0	0	0	0	0	0	20	133	133	3,295	2,385	3,977	4,610	633	
Subtotal: NPS	91,223	85,380	101,522	152,800	51,278	0	0	0	0	0	130	2,626	5,290	4,340	-950	91,353	88,006	106,812	157,139	50,327
Total S100	830,591	867,772	944,704	1,034,973	90,269	0	0	0	0	0	813	4,453	7,097	5,360	-1,737	831,403	872,225	951,801	1,040,333	88,532

SS00 School Support

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	47,249	43,600	52,129	58,092	5,964	0	0	0	0	0	0	126	0	0	0	47,249	43,726	52,129	58,092	5,964
0012	472	1,752	318	378	60	0	0	0	0	0	0	0	0	0	472	1,752	318	378	60	
0013	1,121	3,845	1,804	3,899	2,095	0	0	0	0	0	0	702	0	0	1,121	4,547	1,804	3,899	2,095	
0014	9,366	9,679	11,148	12,682	1,534	0	0	0	0	0	0	21	0	0	9,366	9,700	11,148	12,682	1,534	
0015	71	70	1,273	1,500	227	0	0	0	0	0	28	429	492	518	26	99	500	1,765	2,018	253
Subtotal: PS	58,279	58,946	66,671	76,551	9,880	0	0	0	0	0	28	1,279	492	518	26	58,307	60,224	67,163	77,069	9,906
0020	1,320	2,512	3,564	2,762	-803	0	0	0	0	0	16	26	0	0	0	1,335	2,539	3,564	2,762	-803
0031	304	178	285	125	-160	0	0	0	0	0	0	0	0	0	304	178	285	125	-160	
0032	7,292	7,464	8,767	8,849	82	0	0	0	0	0	0	0	0	0	7,292	7,464	8,767	8,849	82	
0040	5,981	5,480	11,379	7,762	-3,617	0	0	0	0	0	0	-13	0	639	639	5,981	5,466	11,379	8,400	-2,978
0041	27,397	14,287	26,442	18,447	-7,995	0	0	0	0	0	0	0	1,189	550	-639	27,397	14,287	27,631	18,997	-8,634
0050	0	4	522	8	-514	0	0	0	0	0	0	0	0	0	0	0	4	522	8	-514
0070	2,222	528	15,569	4,238	-11,332	0	0	0	0	0	0	0	0	0	0	2,222	528	15,569	4,238	-11,332
Subtotal: NPS	44,516	30,452	66,528	42,190	-24,338	0	0	0	0	0	16	13	1,189	1,189	0	44,531	30,465	67,716	43,378	-24,338
Total SS00	102,794	89,398	133,199	118,741	-14,458	0	0	0	0	0	44	1,292	1,680	1,706	26	102,838	90,690	134,879	120,447	-14,432
Total budget	960,260	979,309	1,103,393	1,174,868	71,474	0	0	0	0	0	1,171	6,821	10,649	8,871	-1,779	961,431	986,130	1,114,043	1,183,739	69,696

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	643,927	651,410	719,862	757,836	37,974	15,936	17,838	29,244	26,546	-2,697	1,309	1,608	4,823	6,171	1,348	0	0	0	0	0	45,650	47,126	0	0	0	706,821	717,982	753,928	790,553	36,625
0012	34,236	50,005	46,521	46,745	224	418	2,306	1,580	1,344	-235	535	249	0	0	0	9,340	4,295	0	0	0	44,528	56,854	48,101	48,090	-11	44,528	56,854	48,101	48,090	-11
0013	29,347	44,822	31,527	37,439	5,912	2,551	4,614	4,128	561	-3,567	734	107	0	605	605	2,611	8,235	0	0	0	2,611	8,235	0	0	0	35,242	57,778	35,655	38,606	2,950
0014	107,182	110,662	127,632	130,767	3,135	2,502	3,250	5,335	4,717	-618	509	337	1,013	967	-46	9,680	9,925	0	0	0	119,873	124,174	133,980	136,451	2,471	119,873	124,174	133,980	136,451	2,471
0015	2,159	4,301	3,492	4,745	1,253	0	1	0	19	19	0	0	0	0	0	286	320	0	0	0	2,446	4,621	3,492	4,764	1,272	2,446	4,621	3,492	4,764	1,272
Subtotal: PS	816,851	861,199	929,034	977,532	48,498	21,406	28,008	40,287	33,188	-7,099	3,087	2,300	5,836	7,743	1,908	0	0	0	0	0	67,567	69,901	0	0	0	908,911	961,408	975,156	1,018,463	43,307
0020	7,788	7,893	11,603	11,278	-325	2,323	2,926	534	395	-139	363	1,189	0	0	0	4,566	10,878	0	0	0	15,040	22,886	12,137	11,673	-465	15,040	22,886	12,137	11,673	-465
0030	26,226	27,313	27,657	34,757	7,099	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0	26,235	27,313	27,657	34,757	7,099	26,235	27,313	27,657	34,757	7,099
0031	5,033	4,220	2,522	2,905	382	0	0	8	0	-8	0	0	0	0	0	114	0	0	0	0	5,147	4,220	2,530	2,905	375	5,147	4,220	2,530	2,905	375
0032	7,292	7,464	8,767	8,849	82	0	0	0	0	0	0	0	0	0	0	7,292	7,464	8,767	8,849	82	7,292	7,464	8,767	8,849	82	7,292	7,464	8,767	8,849	82
0034	86	157	124	128	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	157	124	128	5	86	157	124	128	5
0035	550	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	550	0	0	0	0	550	0	0	0	0
0040	19,222	12,495	22,447	45,309	22,862	563	1,757	2,047	1,737	-310	13	63	58	187	129	13,495	10,927	0	0	0	33,293	25,242	24,552	47,233	22,681	33,293	25,242	24,552	47,233	22,681
0041	65,576	54,955	80,630	81,449	820	3,144	21,134	3,010	8,011	5,001	341	304	437	398	-39	28,483	81,911	0	0	0	97,543	158,303	84,077	89,858	5,782	97,543	158,303	84,077	89,858	5,782
0050	7,285	6,798	10,758	12,034	1,276	0	0	904	27	-877	0	0	0	0	0	149	335	0	0	0	7,433	7,133	11,662	12,061	399	7,433	7,133	11,662	12,061	399
0070	5,523	3,635	20,500	9,498	-11,002	2,935	1,239	341	255	-86	12	5	0	0	0	32,378	25,768	0	0	0	40,848	30,646	20,841	9,753	-11,089	40,848	30,646	20,841	9,753	-11,089
Subtotal: MPS	144,580	124,930	185,009	206,207	21,198	8,965	27,055	6,844	10,425	3,581	729	1,560	495	585	90	79,193	129,820	0	0	0	233,467	283,366	192,348	217,216	24,868	233,467	283,366	192,348	217,216	24,868
Total budget	961,431	986,130	1,114,043	1,183,739	69,696	30,371	55,063	47,131	43,613	-3,518	3,815	3,860	6,331	8,328	1,998	0	0	0	0	0	146,760	199,721	0	0	0	1,142,378	1,244,774	1,167,504	1,235,680	68,175

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0012	923	1,109	1,212	1,198	-14	0	0	0	0	0	23	0	0	0	0	0	0	0	0	0	7	0	0	0	0	953	1,109	1,212	1,198	-14
0014	0	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0011	7,630	7,434	7,975	8,318	343	102	270	304	266	-39	0	18	40	44	4	0	0	0	0	0	475	546	0	0	0	8,207	8,268	8,320	8,628	308
Total FTEs	8,553	8,543	9,187	9,528	341	102	270	304	266	-39	23	18	40	44	4	0	0	0	0	0	482	546	0	0	0	9,159	9,377	9,532	9,838	306

**FY 2024 Approved Budget
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**Program Summary by
Comptroller Source Group**

Schedule
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GAO District of Columbia Public Schools

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	643,038	649,904	718,169	756,827	38,657	0	0	0	0	0	889	1,506	1,693	1,010	-683	643,927	651,410	719,862	757,836	37,974
0012	34,226	49,775	46,521	46,745	224	0	0	0	0	0	9	230	0	0	0	34,236	50,005	46,521	46,745	224
0013	29,343	44,096	31,527	37,439	5,912	0	0	0	0	0	4	727	0	0	0	29,347	44,822	31,527	37,439	5,912
0014	107,139	110,462	127,316	130,600	3,284	0	0	0	0	0	43	199	316	167	-149	107,182	110,662	127,632	130,767	3,135
0015	2,131	3,862	3,000	4,227	1,227	0	0	0	0	0	28	439	492	518	26	2,159	4,301	3,492	4,745	1,253
Subtotal: PS	815,877	858,098	926,533	975,837	49,304	0	0	0	0	0	973	3,101	2,501	1,695	-806	816,851	861,199	929,034	977,532	48,498
0020	7,772	7,855	11,444	11,110	-334	0	0	0	0	0	16	39	159	168	9	7,788	7,893	11,603	11,278	-325
0030	26,226	27,313	27,657	34,757	7,099	0	0	0	0	0	0	0	0	0	0	26,226	27,313	27,657	34,757	7,099
0031	5,033	4,220	2,522	2,905	382	0	0	0	0	0	0	0	0	0	0	5,033	4,220	2,522	2,905	382
0032	7,292	7,464	8,767	8,849	82	0	0	0	0	0	0	0	0	0	0	7,292	7,464	8,767	8,849	82
0034	86	157	124	128	5	0	0	0	0	0	0	0	0	0	0	86	157	124	128	5
0035	550	0	0	0	0	0	0	0	0	0	0	0	0	0	0	550	0	0	0	0
0040	19,222	12,389	22,314	44,671	22,356	0	0	0	0	0	0	106	133	639	506	19,222	12,495	22,447	45,309	22,862
0041	65,393	52,112	73,506	75,812	2,306	0	0	0	0	0	182	2,842	7,124	5,637	-1,487	65,576	54,955	80,630	81,449	820
0050	7,285	6,798	10,758	12,034	1,276	0	0	0	0	0	0	0	0	0	0	7,285	6,798	10,758	12,034	1,276
0070	5,523	2,901	19,767	8,765	-11,002	0	0	0	0	0	0	733	733	733	0	5,523	3,635	20,500	9,498	-11,002
Subtotal: NPS	144,382	121,210	176,860	199,031	22,170	0	0	0	0	0	198	3,720	8,149	7,176	-973	144,580	124,930	185,009	206,207	21,198
Total budget	960,260	979,309	1,103,393	1,174,868	71,474	0	0	0	0	0	1,171	6,821	10,649	8,871	-1,779	961,431	986,130	1,114,043	1,183,739	69,696

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	7,563	7,396	7,952	8,305	353	0	0	0	0	0	68	38	24	13	-11	7,630	7,434	7,975	8,318	343
0012	923	1,109	1,212	1,198	-14	0	0	0	0	0	0	0	0	0	0	923	1,109	1,212	1,198	-14
0014	0	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
Total FTEs	8,485	8,505	9,164	9,515	352	0	0	0	0	0	68	38	24	13	-11	8,553	8,543	9,187	9,528	341

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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	\$1,122,710	9,283.74
	0104	AT-RISK CONCENTRATION	\$8,442	45.30
	0116	PANDEMIC SUPPLEMENT	\$10,438	66.17
	0117	DCPS SCHOOL STABILIZATION FUND - LOCAL	\$3,837	39.06
	0118	IMPACT BONUSES	\$19,400	0.00
	0119	EARLY STAGES	\$10,041	81.00
Subtotal: Local Fund			\$1,174,868	9,515.27
Special Purpose Revenue Funds ('O'Type)				
	0602	ROTC	\$1,020	9.32
	0607	CUSTODIAL	\$518	0.00
	0609	SECURITY	\$1,568	0.00
	0611	CAFETERIA	\$1,579	0.00
	0613	VENDING MACHINE SALES	\$93	0.00
	0621	PARKING FEES	\$216	0.00
	0633	DHHS AFTERSCHOOL PROG-COPAYMENT	\$639	0.00
	0640	DCPS NONPROFIT SCHOOL FOOD SERVICE	\$2,688	3.75
	0641	DCPS SCHOOL FACILITY FUND	\$550	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$8,871	13.07
Subtotal: General Fund			\$1,183,739	9,528.34
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$17,500	153.59
Subtotal: Federal Payments			\$17,500	153.59
Federal Grant Fund				
	HDST01	HEADSTART	\$250	0.00
	HIVAID	HIV/AIDS EDUCATION PROGRAM	\$56	0.00

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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GAO District of Columbia Public Schools

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
			\$25,807	112.00
Subtotal: Federal Grant Fund			\$26,113	112.00
Subtotal: Federal Resources			\$43,613	265.59
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$8,328	44.00
Subtotal: Private Grant Fund			\$8,328	44.00
Subtotal: Private Funds			\$8,328	44.00
Total: District of Columbia Public Schools			\$1,235,680	9,837.93