

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

District of Columbia Public Schools	Name	GAO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
AGENCY FINANCIAL OPERATIONS		AFO000												
	AUDIT ADJUSTMENTS	AFO009	-3	0	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			-3	0	0	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT PROGRAM		AMP000												
	EXECUTIVE ADMINISTRATION	AMP030	0	16	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			0	16	0	0	0	0	0	0	0	0	0	0
CENTRAL SCHOOLWIDE SERVICES		ED0001												
	ATHLETICS - SWC	E00101	6,211	6,830	7,819	7,863	45	7,863	0	7,863	0	0	0	0
	EARLY STAGES - SWC	E00102	3,811	4,110	4,105	4,560	454	4,560	0	4,560	0	0	0	0
	EXTENDED SCHOOL YEAR - SWC	E00103	1,810	45	124	124	0	124	0	124	0	0	0	0
	FACILITIES-SWC	E00104	3,559	375	521	452	-69	452	0	452	0	0	0	0
	FIXED COST-SWC	E00105	31,460	31,382	39,605	49,803	10,198	49,803	0	49,803	0	0	0	0
	FOOD SERVICES - SWC	E00106	45,089	17,713	25,516	29,030	3,515	26,918	2,112	29,030	0	0	0	0
	SECURITY-SWC	E00108	11,623	16,457	1,568	37,848	36,280	35,453	800	36,253	1,595	0	0	0
	SPECIALIZED INSTRUCTION, SCHOOL SUPPORT - SWC	E00109	29,982	34,572	34,888	35,330	442	35,330	0	35,330	0	0	0	0
	SPECIALIZED INSTRUCTION, STUDENT SERVICES - SWC	E00110	0	24	0	0	0	0	0	0	0	0	0	0
	START UP SUPPLIES - SWC	E00111	246	1,137	1,195	1,570	375	1,570	0	1,570	0	0	0	0
	SUMMER SCHOOL - SWC	E00112	1,927	49	1,832	420	-1,412	0	0	0	420	0	0	0
	TEXTBOOKS - SWC	E00113	49	0	0	0	0	0	0	0	0	0	0	0
Subtotal: CENTRAL SCHOOLWIDE SERVICES			135,769	112,694	117,173	167,001	49,827	162,073	2,912	164,985	2,015	0	0	0
SCHOOL GENERAL EDUCATION		ED0002												
	GE - OTHERS	E00201	24,085	15,330	21,772	20,729	-1,042	20,729	0	20,729	0	0	0	0
	GE-AIDE	E00202	18,236	17,243	8,128	14,184	6,057	14,184	0	14,184	0	0	0	0
	GE-BEHAVIOR TECH	E00203	6	114	0	2,863	2,863	2,863	0	2,863	0	0	0	0
	GE-COORDINATOR	E00204	12,404	17,088	5,617	9,583	3,966	9,583	0	9,583	0	0	0	0
	GE-COUNSELOR	E00205	10,151	14,559	11,509	13,892	2,384	13,892	0	13,892	0	0	0	0
	GE-INSTRUCTIONAL COACH	E00206	21,034	31,040	14,973	15,603	630	15,603	0	15,603	0	0	0	0
	GE-SCHOOLWIDE INSTRUCTIONAL SUPPORT	E00207	3,374	3,267	2,687	5,057	2,370	5,057	0	5,057	0	0	0	0
	GE-TEACHER	E00208	233,548	287,262	242,640	239,951	-2,690	222,451	0	222,451	17,500	0	0	0
	RELATED ARTS TEACHER	E00209	60,256	75,116	66,728	66,515	-213	66,515	0	66,515	0	0	0	0
	TEXTBOOKS - SCH	E00210	40	61	192	8	-185	8	0	8	0	0	0	0
Subtotal: SCHOOL GENERAL EDUCATION			383,133	461,080	374,246	388,385	14,140	370,885	0	370,885	17,500	0	0	0
SCHOOL SPECIAL EDUCATION		ED0003												
	SPED AIDE	E00301	12,354	13,499	19,027	20,119	1,092	20,119	0	20,119	0	0	0	0

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SPED BEHAVIOR TECH		E00302	8,337	9,204	7,182	2,078	-5,104	2,078	0	2,078	0	0	0	0
SPED COORDINATOR		E00303	4,434	4,935	4,463	4,888	424	4,888	0	4,888	0	0	0	0
SPED COUNSELOR		E00304	0	175	0	0	0	0	0	0	0	0	0	0
SPED OTHERS		E00305	27	70	49	26	-23	26	0	26	0	0	0	0
SPED PSYCHOLOGIST		E00306	9,796	12,067	13,161	15,188	2,027	15,188	0	15,188	0	0	0	0
SPED SOCIAL WORKER		E00307	21,801	29,724	24,737	28,768	4,031	28,768	0	28,768	0	0	0	0
SPED TEACHER		E00308	94,486	117,449	104,549	122,923	18,373	122,923	0	122,923	0	0	0	0
Subtotal: SCHOOL SPECIAL EDUCATION			151,236	187,123	173,169	193,990	20,820	193,990	0	193,990	0	0	0	0
CENTRAL SERVICES			ED0004											
ACCOUNTING OPERATIONS - C		E00401	2,792	3,613	1,607	1,762	155	1,762	0	1,762	0	0	0	0
ACFO OPERATIONS - C		E00402	1,389	1,279	1,468	1,407	-61	1,407	0	1,407	0	0	0	0
ATTENDANCE - C		E00405	0	0	0	619	619	619	0	619	0	0	0	0
ATTORNEY FEES - C		E00406	5,497	6,748	3,642	6,727	3,085	5,969	0	5,969	758	0	0	0
BUDGET & ENROLLMENT PLANNING- C		E00407	201	214	287	160	-127	160	0	160	0	0	0	0
BUDGET OPERATIONS - C		E00408	857	892	1,360	1,327	-32	1,327	0	1,327	0	0	0	0
CHANCELLOR OPERATIONS-C		E00410	989	434	937	754	-184	461	0	461	292	0	0	0
CHIEF OF STAFF OPERATIONS-C		E00411	283	39	253	253	0	3	0	3	250	0	0	0
CHIEF OPERATING ADMINISTRATION -C		E00412	478	448	472	553	82	553	0	553	0	0	0	0
COLLEGE & CAREER EDUCATION - C		E00413	0	83	0	0	0	0	0	0	0	0	0	0
COMMUNICATIONS-C		E00414	785	268	771	744	-27	210	0	210	534	0	0	0
COMMUNITY ENGAGEMENT-C		E00415	120	9	106	147	41	6	0	6	141	0	0	0
COMPLIANCE & POLICY-C		E00416	912	1,366	1,549	1,979	431	1,949	0	1,949	30	0	0	0
CONTRACTING & PROCUREMENT - C		E00417	428	283	71	180	109	177	0	177	3	0	0	0
CURRICULAR INNOVATION - C		E00418	114	28	278	95	-183	0	0	0	95	0	0	0
DATA & STRATEGY - C		E00419	926	634	965	975	10	975	0	975	0	0	0	0
DATA, SYSTEMS & STRATEGY - C		E00420	311	417	478	556	78	507	0	507	49	0	0	0
EARLY STAGES - C		E00422	176	260	175	175	0	175	0	175	0	0	0	0
ELEMENTARY SCHOOLS - C		E00424	15	0	0	0	0	0	0	0	0	0	0	0
EMPLOYEE SERVICES - C		E00425	45	23	10	123	113	67	0	67	56	0	0	0
EQUITABLE SERVICES & PRIVATE SCHOOLS - C		E00426	269	0	0	0	0	0	0	0	0	0	0	0
EQUITY OPERATIONS - C		E00427	1,097	-1	293	284	-9	0	0	0	284	0	0	0
FACILITIES-C		E00430	1,450	1,031	1,120	1,043	-76	712	200	912	131	0	0	0
FAMILY ENGAGEMENT ADMINISTRATION -C		E00431	310	131	363	569	206	463	0	463	106	0	0	0
FOOD SERVICES-C		E00434	1,933	1,396	2,629	2,638	9	981	1,657	2,638	0	0	0	0

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GRANT ADMINISTRATION - C		E00437	2,117	516	187	184	-3	184	0	184	0	0	0	0
INNER CORE - C		E00441	91	85	162	108	-55	0	0	0	108	0	0	0
INNOVATION & SYSTEMS - C		E00442	2,043	2,908	1,257	538	-718	538	0	538	0	0	0	0
INSTRUCTIONAL INNOVATION + DESIGN - C		E00443	187	222	156	145	-11	0	0	0	0	145	0	0
INTEGRITY - C		E00444	283	236	232	233	2	233	0	233	0	0	0	0
INTERGOVERNMENTAL AFFAIRS-C		E00445	219	11	252	277	25	79	0	79	198	0	0	0
INVESTIGATIONS - C		E00446	98	11	98	74	-24	74	0	74	0	0	0	0
LABOR MANAGEMENT & EMPLOYEE RELATIONS - C		E00447	203	106	155	155	0	155	0	155	0	0	0	0
LEADERSHIP DEVELOPMENT - C		E00449	-10	0	0	0	0	0	0	0	0	0	0	0
LITERACY & HUMANITIES - C		E00454	229	205	215	217	2	217	0	217	0	0	0	0
LOGISTICS, WAREHOUSE & MAILING-C		E00455	190	16	117	18	-99	10	0	10	8	0	0	0
RESOURCE STRATEGY - C		E00458	488	982	344	0	-344	0	0	0	0	0	0	0
SCHOOL DESIGN AND CONTINUOUS IMPROVEMENT - C		E00460	62	0	0	0	0	0	0	0	0	0	0	0
SCHOOL IMPROVEMENT AND SUPPORT OPERATIONS - C		E00462	290	465	367	360	-7	334	0	334	26	0	0	0
SCHOOL MENTAL HEALTH - C		E00463	143	67	138	141	4	0	0	0	141	0	0	0
SCHOOL OPERATIONS -C		E00464	622	879	538	395	-143	395	0	395	0	0	0	0
SCHOOL PARTNERSHIP - C		E00465	97	2	0	0	0	0	0	0	0	0	0	0
SCHOOL PERFORMANCE - C		E00466	274	0	200	196	-5	0	0	0	196	0	0	0
SECURITY-C		E00469	669	344	188	732	545	545	0	545	188	0	0	0
SETTLEMENTS & JUDGEMENTS - C		E00470	20	263	52	83	31	68	0	68	15	0	0	0
SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT - C		E00471	1,059	828	906	907	1	613	0	613	294	0	0	0
SPECIALIZED INSTRUCTION, ADMINISTRATION - C		E00472	213	219	215	215	0	215	0	215	0	0	0	0
STRATEGIC INITIATIVES-C		E00475	330	0	323	327	3	0	0	0	327	0	0	0
STRATEGIC SCHOOL PLANNING & ENROLLMENT - C		E00476	672	496	486	489	2	388	0	388	100	0	0	0
TEACHING & LEARNING, ADMINISTRATION - C		E00480	257	343	236	236	0	236	0	236	0	0	0	0
TECH & SYSTEM SUPPORT - C		E00481	848	957	955	975	19	975	0	975	0	0	0	0
OFFICE OF FISCAL STRATEGY - C		E00488	0	0	0	1,147	1,147	1,147	0	1,147	0	0	0	0
Subtotal: CENTRAL SERVICES			33,072	29,755	26,615	31,225	4,610	24,891	1,857	26,748	4,332	145	0	0
SCHOOL ADMINISTRATIVE SUPPORT		ED0006												
ADMIN SUPPORT OTHERS		E00601	481	462	643	648	6	648	0	648	0	0	0	0
ADMINISTRATIVE OFFICER		E00602	16,847	27,749	20,119	14,506	-5,613	14,506	0	14,506	0	0	0	0
BUSINESS MANAGER		E00603	2,836	3,299	2,097	1,481	-616	1,481	0	1,481	0	0	0	0
DEAN OF STUDENTS		E00604	3,248	5,057	2,766	1,834	-932	1,834	0	1,834	0	0	0	0
OFFICE STAFF		E00605	8,306	9,404	7,642	9,986	2,344	9,986	0	9,986	0	0	0	0

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	REGISTRAR	E00606	5,656	5,481	3,984	2,392	-1,592	2,392	0	2,392	0	0	0	0
Subtotal: SCHOOL ADMINISTRATIVE SUPPORT			37,374	51,452	37,251	30,848	-6,403	30,848	0	30,848	0	0	0	0
SCHOOL AFTERSCHOOL PROGRAM			ED0007											
	ASP AIDE	E00701	736	1,038	2,128	866	-1,262	866	0	866	0	0	0	0
	ASP COORDINATOR	E00702	671	1,180	851	673	-177	673	0	673	0	0	0	0
	ASP TEACHER	E00703	897	2,132	1,121	2,220	1,099	2,220	0	2,220	0	0	0	0
Subtotal: SCHOOL AFTERSCHOOL PROGRAM			2,304	4,350	4,100	3,759	-340	3,759	0	3,759	0	0	0	0
SCHOOL AT-RISK			ED0008											
	AR ADMINISTRATIVE OFFICER	E00801	29	0	3,223	5,674	2,451	5,674	0	5,674	0	0	0	0
	AR AFTERSCHOOL AIDE	E00802	285	15	11	16	5	16	0	16	0	0	0	0
	AR AFTERSCHOOL COORDINATOR	E00803	30	1	11	243	232	243	0	243	0	0	0	0
	AR AFTERSCHOOL TEACHER	E00804	781	39	0	0	0	0	0	0	0	0	0	0
	AR AIDE	E00805	22	79	2,364	3,842	1,478	3,842	0	3,842	0	0	0	0
	AR ASSISTANT PRINCIPAL	E00806	0	0	0	10,894	10,894	10,894	0	10,894	0	0	0	0
	AR BEHAVIOR TECH	E00807	0	0	0	5,007	5,007	5,007	0	5,007	0	0	0	0
	AR BUSINES MANAGER	E00808	0	0	268	1,248	980	1,248	0	1,248	0	0	0	0
	AR COMPUTER LAB COORDINATOR / AIDE	E00809	0	0	576	580	4	580	0	580	0	0	0	0
	AR COORDINATOR	E00810	0	24	5,298	7,612	2,314	7,612	0	7,612	0	0	0	0
	AR COUNSELOR	E00811	0	0	396	1,677	1,281	1,677	0	1,677	0	0	0	0
	AR CUSTODIAL FOREMAN	E00812	0	59	0	0	0	0	0	0	0	0	0	0
	AR CUSTODIAL OTHER	E00813	203	65	168	287	119	287	0	287	0	0	0	0
	AR CUSTODIAN (RW3)	E00814	0	0	6	310	303	310	0	310	0	0	0	0
	AR DEAN OF STUDENTS	E00816	4	0	1,053	1,911	857	1,911	0	1,911	0	0	0	0
	AR ECE AIDE	E00817	0	0	0	38	38	38	0	38	0	0	0	0
	AR ECE TEACHER	E00818	0	0	0	56	56	56	0	56	0	0	0	0
	AR EVENING CREDIT RECOVERY	E00822	1,029	0	0	0	0	0	0	0	0	0	0	0
	AR FAMILY, COMMUNITY AND PARENTAL ENGAGEMENT	E00823	0	0	59	109	50	109	0	109	0	0	0	0
	AR INSTRUCTIONAL COACH	E00824	0	0	8,101	10,425	2,324	10,425	0	10,425	0	0	0	0
	AR INSTRUCTIONAL SUPPORT	E00825	0	0	265	270	5	270	0	270	0	0	0	0
	AR LIBRARY AIDE	E00827	0	0	280	151	-129	151	0	151	0	0	0	0
	AR MIDDLE GRADE INITIATIVES	E00829	8	0	0	0	0	0	0	0	0	0	0	0
	AR OFFICE OTHERS	E00830	35	29	11	106	95	106	0	106	0	0	0	0
	AR OFFICE STAFF	E00831	0	0	84	4,565	4,480	4,565	0	4,565	0	0	0	0
	AR OTHERS	E00832	4,422	1,466	4,958	0	-4,958	0	0	0	0	0	0	0

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AR PRINCIPAL		E00833	95	0	5,784	0	-5,784	0	0	0	0	0	0	0
AR PROFESSIONAL DEVELOPMENT		E00834	57	34	45	350	305	350	0	350	0	0	0	0
AR REGISTRAR		E00835	20	21	1,913	3,284	1,371	3,284	0	3,284	0	0	0	0
AR RELATED ARTS TEACHER		E00836	0	0	2,533	11,994	9,461	11,994	0	11,994	0	0	0	0
AR SOCIAL WORKER		E00837	0	4	0	0	0	0	0	0	0	0	0	0
AR SPED BEHAVIOR TECH		E00839	4	2	2,805	618	-2,187	618	0	618	0	0	0	0
AR SPED COORDINATOR		E00840	0	0	1,367	2,471	1,104	2,471	0	2,471	0	0	0	0
AR SPED PSYCHOLOGIST		E00843	0	0	110	104	-5	104	0	104	0	0	0	0
AR SPED TEACHER		E00844	0	0	909	1,364	455	1,364	0	1,364	0	0	0	0
AR TEACHER		E00845	17	2	9,763	19,313	9,550	19,313	0	19,313	0	0	0	0
AR TEXTBOOKS - SCH		E00846	19	0	0	5	5	5	0	5	0	0	0	0
AR GE OTHERS		E00847	13	1,583	4,472	2,716	-1,756	2,716	0	2,716	0	0	0	0
AR SPED OTHERS		E00848	4	0	4	4	-1	4	0	4	0	0	0	0
AT RISK - OVER AGE		E00849	37	660	479	2,542	2,063	2,542	0	2,542	0	0	0	0
Subtotal: SCHOOL AT-RISK			7,113	4,084	57,316	99,787	42,471	99,787	0	99,787	0	0	0	0
SCHOOL CUSTODIAL SERVICES			ED0009											
CUSTODIAL FOREMAN		E00901	32,776	35,660	33,483	12,474	-21,009	12,474	0	12,474	0	0	0	0
CUSTODIAL OTHERS		E00902	1,598	1,863	1,803	2,085	282	2,085	0	2,085	0	0	0	0
CUSTODIANS (RW3)		E00903	188	354	145	22,943	22,798	22,943	0	22,943	0	0	0	0
CUSTODIANS (RW5)		E00904	0	938	0	0	0	0	0	0	0	0	0	0
Subtotal: SCHOOL CUSTODIAL SERVICES			34,561	38,815	35,431	37,502	2,071	37,502	0	37,502	0	0	0	0
SCHOOL EARLY CHILDHOOD EDUCATION			ED0010											
ECE AIDE		E01001	12,822	11,500	13,627	14,660	1,033	14,660	0	14,660	0	0	0	0
ECE TEACHER		E01003	42,670	51,973	42,192	48,610	6,418	48,610	0	48,610	0	0	0	0
Subtotal: SCHOOL EARLY CHILDHOOD EDUCATION			55,493	63,473	55,819	63,269	7,451	63,269	0	63,269	0	0	0	0
SCHOOL ESL/BILINGUAL			ED0011											
ESL AIDE		E01101	586	485	107	345	238	345	0	345	0	0	0	0
ESL COUNSELOR		E01102	4,516	6,417	1,555	146	-1,409	146	0	146	0	0	0	0
ESL TEACHER		E01104	38,752	47,170	133	1,529	1,395	1,529	0	1,529	0	0	0	0
ESL SECONDARY		E01105	33	1,249	24,715	32,409	7,694	32,409	0	32,409	0	0	0	0
ESL ELEMENTARY		E01106	0	146	26,823	41,896	15,073	41,896	0	41,896	0	0	0	0
Subtotal: SCHOOL ESL/BILINGUAL			43,886	55,468	53,333	76,325	22,991	76,325	0	76,325	0	0	0	0
SCHOOL EVENING CREDIT RECOVERY			ED0012											
EVENING CREDIT RECOVERY		E01201	27	1,155	775	1,030	255	1,030	0	1,030	0	0	0	0

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Subtotal: SCHOOL EVENING CREDIT RECOVERY			27	1,155	775	1,030	255	1,030	0	1,030	0	0	0	0
SCHOOL EXTENDED DAY														
	EDAY AIDE	E01301	0	0	0	0	0	0	0	0	0	0	0	0
	EDAY TEACHER	E01304	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: SCHOOL EXTENDED DAY			0	0	0	0	0	0	0	0	0	0	0	0
SCHOOL FAMILY AND COMMUNITY ENGAGEMENT														
	FAMILY, COMMUNITY AND PARENTAL ENGAGEMENT	E01401	458	438	469	304	-164	304	0	304	0	0	0	0
Subtotal: SCHOOL FAMILY AND COMMUNITY ENGAGEMENT			458	438	469	304	-164	304	0	304	0	0	0	0
SCHOOL INSTRUCTIONAL TECH AND SYSTEMS														
	COMPUTER LAB COORDINATOR / AIDE	E01501	1,935	1,798	1,959	1,151	-808	1,151	0	1,151	0	0	0	0
Subtotal: SCHOOL INSTRUCTIONAL TECH AND SYSTEMS			1,935	1,798	1,959	1,151	-808	1,151	0	1,151	0	0	0	0
SCHOOL JROTC														
	JROTC TEACHER	E01601	2,019	2,672	2,521	2,911	391	1,891	1,020	2,911	0	0	0	0
Subtotal: SCHOOL JROTC			2,019	2,672	2,521	2,911	391	1,891	1,020	2,911	0	0	0	0
SCHOOL LEADERSHIP														
	ASSISTANT PRINCIPAL	E01701	0	1,942	0	23,953	23,953	23,953	0	23,953	0	0	0	0
	PRINCIPAL	E01702	47,211	52,237	44,111	25,978	-18,133	25,978	0	25,978	0	0	0	0
Subtotal: SCHOOL LEADERSHIP			47,211	54,180	44,111	49,931	5,820	49,931	0	49,931	0	0	0	0
SCHOOL LIBRARY AND MEDIA SERVICES														
	LIBRARIAN	E01801	10,752	15,280	12,953	15,062	2,109	15,062	0	15,062	0	0	0	0
	LIBRARY OTHERS	E01802	1,006	10	0	0	0	0	0	0	0	0	0	0
	LIBRARY TECH AIDE	E01803	372	636	514	403	-111	403	0	403	0	0	0	0
Subtotal: SCHOOL LIBRARY AND MEDIA SERVICES			12,131	15,926	13,467	15,465	1,998	15,465	0	15,465	0	0	0	0
SCHOOL PROFESSIONAL DEVELOPMENT														
	PROFESSIONAL DEVELOPMENT OTHERS	E02001	63	58	6	0	-6	0	0	0	0	0	0	0
	PROFESSIONAL DEVELOPMENT TEACHERS	E02002	667	274	742	616	-126	616	0	616	0	0	0	0
Subtotal: SCHOOL PROFESSIONAL DEVELOPMENT			731	331	748	616	-132	616	0	616	0	0	0	0
SCHOOL SECURITY														
	SECURITY SERVICES	E02101	16,477	0	0	0	0	0	0	0	0	0	0	0
Subtotal: SCHOOL SECURITY			16,477	0	0	0	0	0	0	0	0	0	0	0
SCHOOL SUPPORT SERVICES														
	ADVANCED & ENRICHED INSTRUCTION - SS	E02201	67	174	815	77	-739	77	0	77	0	0	0	0
	ATTENDANCE - SS	E02203	610	1,790	2,113	1,894	-219	1,894	0	1,894	0	0	0	0

**FY 2025 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Activity**

**Schedule
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District of Columbia Public Schools	Name	GAO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
ATTORNEY FEES - SS		E02204	1,690	1,208	1,970	1,980	10	1,072	0	1,072	907	0	0	0
BUDGET & ENROLLMENT PLANNING- SS		E02205	979	2,051	882	2,706	1,824	2,120	0	2,120	188	398	0	0
CAREER & TECHNICAL EDUCATION - SS		E02206	3,635	299	890	967	77	967	0	967	0	0	0	0
CHIEF OF STAFF OPERATIONS-SS		E02208	0	2	0	0	0	0	0	0	0	0	0	0
CHIEF OPERATING ADMINISTRATION-SS		E02209	606	773	226	159	-67	98	0	98	61	0	0	0
COLLEGE & CAREER EDUCATION - SS		E02210	3,522	3,653	4,155	3,347	-808	1,377	0	1,377	0	1,970	0	0
COMMUNICATIONS-SS		E02211	907	725	732	847	115	604	0	604	243	0	0	0
COMMUNITY ENGAGEMENT-SS		E02212	1,017	614	1,023	1,059	37	800	0	800	259	0	0	0
COMPLIANCE & POLICY-SS		E02213	972	814	902	1,068	165	1,068	0	1,068	0	0	0	0
CONTRACTING & PROCUREMENT - SS		E02214	1,374	1,449	58	1,928	1,870	1,928	0	1,928	0	0	0	0
CURRICULAR INNOVATION - SS		E02216	6,606	4,650	2,315	1,835	-480	1,460	0	1,460	375	0	0	0
DATA & STRATEGY - SS		E02217	958	1,265	1,445	3,490	2,045	3,249	0	3,249	242	0	0	0
EARLY CHILDHOOD - SS		E02219	10,296	10,440	10,255	9,454	-801	7,000	0	7,000	2,453	0	0	0
EARLY STAGES - SS		E02220	5,706	6,126	6,476	6,822	346	6,822	0	6,822	0	0	0	0
ELEMENTARY INSTRUCTIONAL SUPERINTENDENTS - SS		E02221	1,540	1,426	1,377	1,375	-1	1,375	0	1,375	0	0	0	0
ELEMENTARY SCHOOLS - SS		E02222	1,705	1,540	1,430	2,000	570	2,000	0	2,000	0	0	0	0
EMPLOYEE SERVICES - SS		E02223	3,774	3,052	6,276	7,175	900	7,175	0	7,175	0	0	0	0
EQUITABLE SERVICES & PRIVATE SCHOOLS - SS		E02224	3,540	54	23	0	-23	0	0	0	0	0	0	0
EQUITY OPERATIONS - SS		E02225	-21	0	0	0	0	0	0	0	0	0	0	0
EXTENDED LEARNING - SS		E02226	3,409	478	809	817	8	817	0	817	0	0	0	0
EXTENDED SCHOOL YEAR - SS		E02227	-48	5	16	25	10	4	0	4	21	0	0	0
FACILITIES-SS		E02228	7,760	7,692	9,923	10,214	291	10,210	0	10,210	4	0	0	0
FAMILY OPERATIONS-SS		E02230	1,470	862	718	941	222	800	0	800	141	0	0	0
FOOD SERVICES-SS		E02232	24	0	0	0	0	0	0	0	0	0	0	0
GRADUATION EXCELLENCE - SS		E02234	2,890	2,990	3,422	72	-3,350	72	0	72	0	0	0	0
GRANT ADMINISTRATION - SS		E02235	3,179	0	0	0	0	0	0	0	0	0	0	0
HEALTH AND WELLNESS - SS		E02236	23,639	8,499	531	474	-56	10	0	10	464	0	0	0
IMPACT - SS		E02237	1,785	1,799	2,262	1,920	-342	1,715	0	1,715	205	0	0	0
INNER CORE - SS		E02239	1,396	640	3,145	2,686	-460	2,639	0	2,639	47	0	0	0
INSTRUCTIONAL INNOVATION + DESIGN - SS		E02241	574	2,533	3,060	3,169	109	100	0	100	25	3,044	0	0
INTEGRITY - SS		E02242	260	247	239	267	28	267	0	267	0	0	0	0
INVESTIGATIONS - SS		E02244	563	606	556	498	-58	419	0	419	79	0	0	0
LABOR MANAGEMENT & EMPLOYEE RELATIONS - SS		E02245	1,080	809	1,599	1,309	-290	1,188	0	1,188	122	0	0	0
LANGUAGE ACQUISITION - SS		E02246	5,512	5,914	2,458	221	-2,238	189	0	189	32	0	0	0
LEADERSHIP DEVELOPMENT - SS		E02247	11,630	7,267	1,627	1,758	131	1,477	0	1,477	92	189	0	0

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Activity**

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District of Columbia Public Schools	Name	GAO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
LEAP SPECIALIZED INSTRUCTION - SS		E02250	-7	0	0	0	0	0	0	0	0	0	0	0
LITERACY & HUMANITIES - SS		E02252	8,479	2,278	6,301	5,291	-1,010	3,348	0	3,348	447	1,496	0	0
LOGISTICS, WAREHOUSE & MAILING-SS		E02253	3,221	4,314	4,615	3,899	-716	3,873	0	3,873	26	0	0	0
MEDICAID SUPPORT - SS		E02254	177	282	197	0	-197	0	0	0	0	0	0	0
RESOURCE STRATEGY - SS		E02256	15	0	0	0	0	0	0	0	0	0	0	0
SCHOOL CLIMATE AND SEL - SS		E02257	163	103	0	0	0	0	0	0	0	0	0	0
SCHOOL DESIGN AND CONTINUOUS IMPROVEMENT - SS		E02258	1,323	10	0	0	0	0	0	0	0	0	0	0
SCHOOL IMPROVEMENT - SS		E02259	392	104	0	1,612	1,612	1,612	0	1,612	0	0	0	0
SCHOOL IMPROVEMENT AND SUPPORT OPERATIONS - SS		E02260	-2	0	0	0	0	0	0	0	0	0	0	0
SCHOOL MENTAL HEALTH - SS		E02261	6,343	4,254	1,136	1,456	320	89	0	89	1,367	0	0	0
SCHOOL OPERATIONS - SS		E02262	7,447	675	14,181	4,509	-9,672	2,984	1,400	4,384	125	0	0	0
SCHOOL PARTNERSHIP - SS		E02263	1,948	902	503	1,177	674	86	0	86	1,090	0	0	0
SCHOOL PERFORMANCE - SS		E02264	450	582	608	273	-334	273	0	273	0	0	0	0
SECONDARY INSTRUCTIONAL SUPERINTENDENTS - SS		E02265	980	784	768	759	-9	759	0	759	0	0	0	0
SECONDARY SCHOOLS OPERATIONS- SS		E02266	1,521	1,900	726	250	-476	250	0	250	0	0	0	0
SECURITY-SS		E02267	113	123	23,973	172	-23,801	172	0	172	0	0	0	0
SETTLEMENTS & JUDGEMENTS - SS		E02268	1,365	330	764	826	62	817	0	817	8	0	0	0
SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT - SS		E02269	6,623	1,355	2,000	917	-1,083	377	0	377	420	120	0	0
SPECIALIZED INSTRUCTION, ADMINISTRATION - SS		E02270	3,099	3,155	2,407	2,787	381	2,717	0	2,717	70	0	0	0
SPECIALIZED INSTRUCTION, SCHOOL SUPPORT - SS		E02271	13,168	4,178	2,905	2,178	-727	1,473	0	1,473	705	0	0	0
STEM - SS		E02273	7,203	3,514	4,124	7,225	3,102	6,571	0	6,571	654	0	0	0
STRATEGIC INITIATIVES-SS		E02274	1,697	159	0	0	0	0	0	0	0	0	0	0
STRATEGIC SCHOOL PLANNING & ENROLLMENT - SS		E02275	1,737	1,535	14	434	420	420	0	420	14	0	0	0
STRATEGY AND LOGISTICS - SS		E02276	18	0	0	0	0	0	0	0	0	0	0	0
STUDENT PLACEMENT - SS		E02277	1,287	169	0	825	825	825	0	825	0	0	0	0
SUMMER SCHOOL - SS		E02278	34	0	0	0	0	0	0	0	0	0	0	0
TALENT ACQUISITION & RETENTION - SS		E02279	1,691	1,548	2,128	1,861	-267	1,861	0	1,861	0	0	0	0
TEACHING & LEARNING, ADMINISTRATION - SS		E02280	2,489	4,440	1,442	1,037	-405	744	0	744	293	0	0	0
TECH & SYSTEM SUPPORT - SS		E02281	45,133	21,584	25,351	44,044	18,693	43,506	0	43,506	538	0	0	0
TITLE 1 SCHOOL MONITORING - SS		E02283	23	0	0	0	0	0	0	0	0	0	0	0
WHOLE CHILD - SS		E02284	2,188	1,363	1,199	1,054	-145	1,034	0	1,034	20	0	0	0
SCHOOL PARTNERSHIP - AT-RISK		E02285	0	573	1,109	4,418	3,310	4,418	0	4,418	0	0	0	0
HEALTH AND WELLNESS - AT-RISK		E02286	0	195	543	842	299	842	0	842	0	0	0	0
SCHOOL MENTAL HEALTH - AT-RISK		E02287	0	438	4,971	5,248	277	5,248	0	5,248	0	0	0	0
STUDENT PLACEMENT - AT-RISK		E02288	0	50	401	0	-401	0	0	0	0	0	0	0

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Activity**

Schedule
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District of Columbia Public Schools	Name	GAO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
HEALTH AND PHYSICAL ED - SS		E02289	0	0	0	1,360	1,360	1,247	0	1,247	113	0	0	0
ACADEMIC INNOVATION - SS		E02290	0	0	0	1,258	1,258	514	0	514	744	0	0	0
ARTS - SS		E02291	0	0	0	693	693	307	0	307	386	0	0	0
LIBRARY SERVICES - SS		E02292	0	0	0	344	344	344	0	344	0	0	0	0
EDUCATIONAL TECHNOLOGY - SS		E02293	0	0	0	1,432	1,432	1,147	0	1,147	286	0	0	0
DSI RELATED SERVICES - SS		E02294	0	0	0	1,216	1,216	1,216	0	1,216	0	0	0	0
DSI ACADEMIC PROGRAMS - SS		E02295	0	0	0	1,234	1,234	1,088	0	1,088	145	0	0	0
Subtotal: SCHOOL SUPPORT SERVICES			234,922	143,342	176,091	173,186	-2,905	151,155	1,400	152,555	13,415	7,216	0	0
SCHOOL VOCATIONAL EDUCATION			ED0023											
VOCED TEACHER		E02303	8,514	10,410	9,667	10,534	867	10,534	0	10,534	0	0	0	0
Subtotal: SCHOOL VOCATIONAL EDUCATION			8,514	10,410	9,667	10,534	867	10,534	0	10,534	0	0	0	0
SCHOOLWIDE SERVICES			ED0024											
ADA ACCOMMODATION-SWS		E02401	201	282	4,897	18,092	13,195	592	0	592	17,500	0	0	0
BACKFILLS-SWS		E02402	0	0	1,735	3,535	1,800	3,535	0	3,535	0	0	0	0
BACKGROUND CHECKS-SWS		E02403	347	450	480	546	65	546	0	546	0	0	0	0
BUYOUT OPTION-SWS		E02404	0	0	1,825	2,525	700	2,525	0	2,525	0	0	0	0
COLLECTIVE BARGAINING-SWS		E02405	60	5,518	2,650	11,767	9,117	11,767	0	11,767	0	0	0	0
DEPARTMENT CHAIR STIPEND-SWS		E02406	711	270	550	550	0	550	0	550	0	0	0	0
DINR BONUS-SWS		E02407	203	101	225	225	0	225	0	225	0	0	0	0
ENROLLMENT RESERVE - SWS		E02408	1,900	5,105	2,800	2,800	0	2,800	0	2,800	0	0	0	0
ESL ITINERANT-SWS		E02409	505	777	967	2,065	1,097	2,065	0	2,065	0	0	0	0
EXTRA YEAR OPTION-SWS		E02410	0	45	317	317	0	317	0	317	0	0	0	0
IMPACT BONUSES-SWS		E02411	20,075	19,308	19,400	26,600	7,200	26,600	0	26,600	0	0	0	0
NEW EDUCATOR PIPELINE-SWS		E02412	250	250	250	250	0	250	0	250	0	0	0	0
SHIFT DIFFERENTIAL-SWS		E02413	0	0	897	750	-147	750	0	750	0	0	0	0
SUBSTITUTE TEACHER-SWS		E02414	11,980	10,868	-916	4,210	5,127	4,210	0	4,210	0	0	0	0
AT RISK - SUBSTITUTES		E02415	0	2,450	6,095	5,340	-755	5,340	0	5,340	0	0	0	0
Subtotal: SCHOOLWIDE SERVICES			36,232	45,421	42,172	79,571	37,399	62,071	0	62,071	17,500	0	0	0
COLLEGE & CAREER			ED0026											
CAREER EDUCATION DEVELOPMENT		E02603	0	1	0	0	0	0	0	0	0	0	0	0
Subtotal: COLLEGE & CAREER			0	1	0	0	0	0	0	0	0	0	0	0
EARLY LEARNING			ED0028											
GRANT AWARDS PROGRAMS		E02802	0	272	0	655	655	0	0	0	655	0	0	0
Subtotal: EARLY LEARNING			0	272	0	655	655	0	0	0	655	0	0	0

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Activity**

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District of Columbia Public Schools	Name	GAO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
SECONDARY EDUCATION		ED0031												
	SPECIAL POPULATIONS & PROGRAMS	E03103	0	109	0	0	0	0	0	0	0	0	0	0
Subtotal: SECONDARY EDUCATION			0	109	0	0	0	0	0	0	0	0	0	0
AR SPED SOCIAL WORKER		ED0049												
	AR SPED SOCIAL WORKER	E04901	168	854	9,247	316	-8,931	316	0	316	0	0	0	0
Subtotal: AR SPED SOCIAL WORKER			168	854	9,247	316	-8,931	316	0	316	0	0	0	0
AR ESL AIDE		ED0050												
	AR ESL AIDE	E05001	0	0	0	38	38	38	0	38	0	0	0	0
Subtotal: AR ESL AIDE			0	0	0	38	38	38	0	38	0	0	0	0
AR ESL TEACHER		ED0051												
	AR ESL TEACHER	E05101	0	0	0	11	11	11	0	11	0	0	0	0
Subtotal: AR ESL TEACHER			0	0	0	11	11	11	0	11	0	0	0	0
AR VOCED TEACHER		ED0052												
	AR VOCED TEACHER	E05201	0	0	0	339	339	339	0	339	0	0	0	0
Subtotal: AR VOCED TEACHER			0	0	0	339	339	339	0	339	0	0	0	0
PROFESSIONAL LICENSING		HS0012												
	HEALTH LICENSING	H01201	0	8	0	0	0	0	0	0	0	0	0	0
Subtotal: PROFESSIONAL LICENSING			0	8	0	0	0	0	0	0	0	0	0	0
NO PROGRAM		PRG000												
	NO PROGRAM	PRG001	11	7	0	0	0	0	0	0	0	0	0	0
Subtotal: NO PROGRAM			11	7	0	0	0	0	0	0	0	0	0	0
Total: District of Columbia Public Schools			1,244,774	1,285,234	1,235,680	1,428,150	192,470	1,358,182	7,189	1,365,372	55,417	7,362	0	0

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**Division Summary by
Office**

Schedule
30-CC

District of Columbia Public Schools	Name	GAO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
AGENCY FINANCIAL OPERATIONS DEPARTMENT		A0101										
	BUDGET DIVISION	10001	857	886	1,360	1,327	-32	8.90	8.63	9.00	9.00	0.00
	ACCOUNTING DIVISION	10002	1,651	3,607	1,607	1,762	155	16.80	16.30	15.00	17.00	2.00
	ACFO DIVISION	10003	2,527	1,279	1,468	1,407	-61	6.92	6.71	9.00	9.00	0.00
	BUDGET DIVISION - EDUCATION CLUSTER	10040	0	6	0	0	0	0.00	0.00	0.00	0.00	0.00
	ACCOUNTING DIVISION - EDUCATION CLUSTER	10041	0	6	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT			5,035	5,783	4,434	4,496	62	32.62	31.64	33.00	35.00	2.00
NO COST CENTER		C0100										
	NO COST CENTER	00000	11	7	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: NO COST CENTER			11	7	0	0	0	0.00	0.00	0.00	0.00	0.00
OFFICE OF TEACHING & LEARNING		E0001										
	OFFICE OF TEACHING & LEARNING	40086	86,135	64,934	64,688	65,212	524	517.04	356.56	413.00	372.50	-40.50
Subtotal: OFFICE OF TEACHING & LEARNING			86,135	64,934	64,688	65,212	524	517.04	356.56	413.00	372.50	-40.50
RIVER TERRACE SPL. EC		E0011										
	RIVER TERRACE SPL. EC	40096	4,927	5,982	6,436	7,414	978	63.79	62.83	69.59	70.46	0.87
Subtotal: RIVER TERRACE SPL. EC			4,927	5,982	6,436	7,414	978	63.79	62.83	69.59	70.46	0.87
SEATON ES		E0012										
	SEATON ES	40106	6,986	7,987	6,591	7,900	1,309	66.00	62.55	65.15	68.96	3.81
Subtotal: SEATON ES			6,986	7,987	6,591	7,900	1,309	66.00	62.55	65.15	68.96	3.81
THOMAS ES		E0013										
	THOMAS ES	40116	4,918	5,661	4,958	5,780	822	52.76	48.36	50.67	51.04	0.37
Subtotal: THOMAS ES			4,918	5,661	4,958	5,780	822	52.76	48.36	50.67	51.04	0.37
WHEATLEY EC		E0014										
	WHEATLEY EC	40126	5,864	6,630	7,186	8,692	1,506	62.33	60.52	70.48	73.87	3.39
Subtotal: WHEATLEY EC			5,864	6,630	7,186	8,692	1,506	62.33	60.52	70.48	73.87	3.39
OFFICE OF COMMUNICATIONS		E0024										
	OFFICE OF COMMUNICATIONS	40437	0	0	0	1,591	1,591	0.00	0.00	0.00	10.00	10.00
Subtotal: OFFICE OF COMMUNICATIONS			0	0	0	1,591	1,591	0.00	0.00	0.00	10.00	10.00
OFFICE OF FISCAL STRATEGY		E0025										
	OFFICE OF FISCAL STRATEGY	40438	0	0	0	6,306	6,306	0.00	0.00	0.00	43.00	43.00
Subtotal: OFFICE OF FISCAL STRATEGY			0	0	0	6,306	6,306	0.00	0.00	0.00	43.00	43.00
OFFICE OF INTEGRITY		E0026										
	OFFICE OF INTEGRITY	40439	0	0	0	3,013	3,013	0.00	0.00	0.00	21.00	21.00
Subtotal: OFFICE OF INTEGRITY			0	0	0	3,013	3,013	0.00	0.00	0.00	21.00	21.00

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OFFICE OF EMPLOYEE SERVICES												
		E0027										
	OFFICE OF EMPLOYEE SERVICES	40440	0	0	0	8,310	8,310	0.00	0.00	0.00	59.00	59.00
Subtotal: OFFICE OF EMPLOYEE SERVICES			0	0	0	8,310	8,310	0.00	0.00	0.00	59.00	59.00
OFFICE OF SCHOOLS												
		E0028										
	OFFICE OF SCHOOLS	40441	0	0	0	25,395	25,395	0.00	0.00	0.00	174.75	174.75
Subtotal: OFFICE OF SCHOOLS			0	0	0	25,395	25,395	0.00	0.00	0.00	174.75	174.75
K-12 SYSTEMS & SUPPORT DIVISION												
		E0801										
	ADMINISTRATIVE OFFICE - K-12 SYSTEMS AND SUPPORT	40231	0	92	0	0	0	0.00	0.00	0.00	0.00	0.00
	OFFICE OF FEDERAL PROGRAMS	40232	0	262	0	655	655	0.00	0.00	0.00	0.00	0.00
Subtotal: K-12 SYSTEMS & SUPPORT DIVISION			0	355	0	655	655	0.00	0.00	0.00	0.00	0.00
POST-SECONDARY & CAREER EDUCATION DIVISION												
		E0901										
	OFFICE OF CAREER & TECHNICAL ASSISTANCE	40242	0	10	0	0	0	0.00	0.00	0.00	0.00	0.00
	OFFICE OF CAREER EDUCATION DEVELOPMENT	40243	0	1	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: POST-SECONDARY & CAREER EDUCATION DIVISION			0	11	0	0	0	0.00	0.00	0.00	0.00	0.00
OYSTER-ADAMS SCHOOL												
		E1011										
	OYSTER-ADAMS SCHOOL	40087	10,148	12,143	10,794	11,861	1,067	105.63	98.80	108.03	106.02	-2.01
Subtotal: OYSTER-ADAMS SCHOOL			10,148	12,143	10,794	11,861	1,067	105.63	98.80	108.03	106.02	-2.01
PATTERSON ES												
		E1021										
	PATTERSON ES	40088	6,624	7,577	5,788	5,934	147	60.91	54.95	55.42	52.65	-2.77
Subtotal: PATTERSON ES			6,624	7,577	5,788	5,934	147	60.91	54.95	55.42	52.65	-2.77
PAYNE ES												
		E1031										
	PAYNE ES	40089	5,340	6,555	5,189	6,682	1,492	52.70	49.31	52.49	57.25	4.76
Subtotal: PAYNE ES			5,340	6,555	5,189	6,682	1,492	52.70	49.31	52.49	57.25	4.76
PEABODY ES												
		E1041										
	PEABODY ES	40090	2,728	2,959	3,068	3,569	502	33.51	31.78	32.38	34.38	2.00
Subtotal: PEABODY ES			2,728	2,959	3,068	3,569	502	33.51	31.78	32.38	34.38	2.00
PHELPS HS												
		E1051										
	PHELPS HS	40091	5,540	7,136	6,422	7,240	818	48.75	52.76	57.97	56.40	-1.57
Subtotal: PHELPS HS			5,540	7,136	6,422	7,240	818	48.75	52.76	57.97	56.40	-1.57
PLUMMER ES												
		E1061										
	PLUMMER ES	40092	4,593	4,960	5,033	5,911	878	49.41	43.67	46.74	51.53	4.79
Subtotal: PLUMMER ES			4,593	4,960	5,033	5,911	878	49.41	43.67	46.74	51.53	4.79
POWELL ES												
		E1071										
	POWELL ES	40093	8,339	9,258	8,830	9,593	763	82.66	76.53	76.06	78.02	1.96

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Subtotal: POWELL ES			8,339	9,258	8,830	9,593	763	82.66	76.53	76.06	78.02	1.96
	RANDLE HIGHLANDS ES	E1081										
	RANDLE HIGHLANDS ES	40094	5,221	6,200	5,249	6,177	928	46.05	48.58	54.30	57.67	3.37
Subtotal: RANDLE HIGHLANDS ES			5,221	6,200	5,249	6,177	928	46.05	48.58	54.30	57.67	3.37
	RAYMOND EC	E1091										
	RAYMOND EC	40095	7,833	9,295	8,106	8,301	196	78.13	72.80	74.57	72.55	-2.02
Subtotal: RAYMOND EC			7,833	9,295	8,106	8,301	196	78.13	72.80	74.57	72.55	-2.02
	RON BROWN COLLEGE PREP HS	E1111										
	RON BROWN COLLEGE PREP HS	40097	6,474	7,173	6,294	5,922	-372	55.83	51.81	52.90	45.96	-6.94
Subtotal: RON BROWN COLLEGE PREP HS			6,474	7,173	6,294	5,922	-372	55.83	51.81	52.90	45.96	-6.94
	ROOSEVELT HS	E1121										
	ROOSEVELT HS	40098	17,111	21,257	17,917	20,300	2,383	143.74	167.52	163.62	157.87	-5.75
Subtotal: ROOSEVELT HS			17,111	21,257	17,917	20,300	2,383	143.74	167.52	163.62	157.87	-5.75
	ROOSEVELT STAY	E1131										
	ROOSEVELT STAY	40099	7,582	9,629	11,032	11,884	852	67.07	82.70	98.22	92.22	-6.00
Subtotal: ROOSEVELT STAY			7,582	9,629	11,032	11,884	852	67.07	82.70	98.22	92.22	-6.00
	ROSS ES	E1141										
	ROSS ES	40100	2,930	3,497	3,164	3,260	96	30.65	28.98	28.96	27.22	-1.74
Subtotal: ROSS ES			2,930	3,497	3,164	3,260	96	30.65	28.98	28.96	27.22	-1.74
	SAVOY ES	E1151										
	SAVOY ES	40101	4,976	4,827	4,914	5,107	193	47.45	48.46	51.13	47.91	-3.22
Subtotal: SAVOY ES			4,976	4,827	4,914	5,107	193	47.45	48.46	51.13	47.91	-3.22
	SCHOOL WITHOUT WALLS @ FS	E1161										
	SCHOOL WITHOUT WALLS @ FS	40102	7,623	9,428	9,026	10,723	1,697	80.23	80.66	85.25	94.72	9.47
Subtotal: SCHOOL WITHOUT WALLS @ FS			7,623	9,428	9,026	10,723	1,697	80.23	80.66	85.25	94.72	9.47
	SCHOOL WITHOUT WALLS HS	E1171										
	SCHOOL WITHOUT WALLS HS	40103	6,865	9,436	6,240	6,988	748	54.63	54.20	56.00	54.74	-1.26
Subtotal: SCHOOL WITHOUT WALLS HS			6,865	9,436	6,240	6,988	748	54.63	54.20	56.00	54.74	-1.26
	SCHOOLWIDE SERVICES DIVISION	E1181										
	SCHOOLWIDE SERVICES DIVISION	40104	36,478	46,581	39,196	87,445	48,249	294.90	289.57	304.73	454.75	150.02
Subtotal: SCHOOLWIDE SERVICES DIVISION			36,478	46,581	39,196	87,445	48,249	294.90	289.57	304.73	454.75	150.02
	SCHOOL-WITHIN-SCHOOL	E1191										
	SCHOOL-WITHIN-SCHOOL	40105	5,090	6,110	5,310	5,435	125	54.98	53.18	53.68	51.34	-2.34
Subtotal: SCHOOL-WITHIN-SCHOOL			5,090	6,110	5,310	5,435	125	54.98	53.18	53.68	51.34	-2.34

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SHEPHERD ES		E1211										
SHEPHERD ES		40107	4,607	5,147	5,092	5,669	577	44.68	46.88	49.88	50.88	1.00
Subtotal: SHEPHERD ES			4,607	5,147	5,092	5,669	577	44.68	46.88	49.88	50.88	1.00
SIMON ES		E1221										
SIMON ES		40108	4,718	4,888	4,924	4,993	69	44.03	43.41	50.46	44.87	-5.59
Subtotal: SIMON ES			4,718	4,888	4,924	4,993	69	44.03	43.41	50.46	44.87	-5.59
SMOTHERS ES		E1231										
SMOTHERS ES		40109	4,771	5,056	4,654	5,664	1,010	46.72	43.01	46.75	50.24	3.49
Subtotal: SMOTHERS ES			4,771	5,056	4,654	5,664	1,010	46.72	43.01	46.75	50.24	3.49
SOUSA MS		E1241										
SOUSA MS		40110	5,759	6,154	5,279	5,514	235	52.71	47.81	51.56	48.33	-3.23
Subtotal: SOUSA MS			5,759	6,154	5,279	5,514	235	52.71	47.81	51.56	48.33	-3.23
STANTON ES		E1251										
STANTON ES		40111	6,940	7,234	6,269	6,611	342	64.41	59.73	59.36	61.34	1.98
Subtotal: STANTON ES			6,940	7,234	6,269	6,611	342	64.41	59.73	59.36	61.34	1.98
STEVENS ELC		E1261										
STEVENS ELC		40112	2,317	2,510	2,894	3,413	519	28.86	27.44	30.14	33.38	3.24
Subtotal: STEVENS ELC			2,317	2,510	2,894	3,413	519	28.86	27.44	30.14	33.38	3.24
STODDERT ES		E1271										
STODDERT ES		40113	5,809	6,722	5,910	6,022	112	55.32	53.14	54.72	51.92	-2.80
Subtotal: STODDERT ES			5,809	6,722	5,910	6,022	112	55.32	53.14	54.72	51.92	-2.80
STUART-HOBSON MS		E1281										
STUART-HOBSON MS		40114	6,629	7,857	6,405	6,745	341	58.90	54.57	56.99	56.51	-0.48
Subtotal: STUART-HOBSON MS			6,629	7,857	6,405	6,745	341	58.90	54.57	56.99	56.51	-0.48
TAKOMA EC		E1291										
TAKOMA EC		40115	7,979	9,224	8,367	9,809	1,443	81.12	75.88	79.10	86.53	7.43
Subtotal: TAKOMA EC			7,979	9,224	8,367	9,809	1,443	81.12	75.88	79.10	86.53	7.43
THOMSON ES		E1311										
THOMSON ES		40117	5,135	6,024	4,974	5,780	806	49.72	45.65	46.47	48.48	2.01
Subtotal: THOMSON ES			5,135	6,024	4,974	5,780	806	49.72	45.65	46.47	48.48	2.01
TRUESDELL EC		E1321										
TRUESDELL EC		40118	7,552	8,661	8,631	8,281	-350	83.43	77.08	76.89	69.86	-7.03
Subtotal: TRUESDELL EC			7,552	8,661	8,631	8,281	-350	83.43	77.08	76.89	69.86	-7.03
TUBMAN ES		E1331										

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TUBMAN ES		40119	9,203	11,055	9,774	11,760	1,986	89.90	88.74	94.39	101.47	7.08
Subtotal: TUBMAN ES			9,203	11,055	9,774	11,760	1,986	89.90	88.74	94.39	101.47	7.08
TURNER ES		E1341										
TURNER ES		40120	7,499	8,036	8,049	8,501	452	63.63	75.96	80.95	74.67	-6.28
Subtotal: TURNER ES			7,499	8,036	8,049	8,501	452	63.63	75.96	80.95	74.67	-6.28
TYLER ES		E1351										
TYLER ES		40121	7,294	8,434	7,752	8,539	786	79.89	72.68	74.79	76.74	1.95
Subtotal: TYLER ES			7,294	8,434	7,752	8,539	786	79.89	72.68	74.79	76.74	1.95
VAN NESS ES		E1361										
VAN NESS ES		40122	5,002	5,418	4,945	5,943	999	47.44	41.16	48.75	51.87	3.12
Subtotal: VAN NESS ES			5,002	5,418	4,945	5,943	999	47.44	41.16	48.75	51.87	3.12
WALKER-JONES EC		E1371										
WALKER-JONES EC		40123	6,392	7,299	7,033	7,026	-7	66.83	64.00	67.19	61.35	-5.84
Subtotal: WALKER-JONES EC			6,392	7,299	7,033	7,026	-7	66.83	64.00	67.19	61.35	-5.84
WATKINS ES		E1381										
WATKINS ES		40124	4,555	5,228	4,944	5,458	513	44.07	42.35	42.91	45.82	2.91
Subtotal: WATKINS ES			4,555	5,228	4,944	5,458	513	44.07	42.35	42.91	45.82	2.91
WEST EC		E1391										
WEST EC		40125	5,843	7,073	6,719	8,702	1,983	56.16	56.82	69.03	76.41	7.38
Subtotal: WEST EC			5,843	7,073	6,719	8,702	1,983	56.16	56.82	69.03	76.41	7.38
WHITTIER EC		E1411										
WHITTIER EC		40127	6,474	7,664	7,064	8,332	1,268	64.72	60.45	70.38	73.10	2.72
Subtotal: WHITTIER EC			6,474	7,664	7,064	8,332	1,268	64.72	60.45	70.38	73.10	2.72
WILSON HS		E1421										
WILSON HS		40128	21,706	28,776	27,469	28,008	540	205.85	218.97	260.41	228.68	-31.73
Subtotal: WILSON HS			21,706	28,776	27,469	28,008	540	205.85	218.97	260.41	228.68	-31.73
WOODSON, H.D. HS		E1431										
WOODSON, H.D. HS		40129	11,078	12,631	12,353	13,788	1,434	97.31	99.54	116.39	117.24	0.85
Subtotal: WOODSON, H.D. HS			11,078	12,631	12,353	13,788	1,434	97.31	99.54	116.39	117.24	0.85
YOUTH SERVICES CENTER		E1441										
YOUTH SERVICES CENTER		40130	84	145	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: YOUTH SERVICES CENTER			84	145	0	0	0	0.00	0.00	0.00	0.00	0.00
AITON ES		E1501										
AITON ES		40001	4,052	4,584	4,214	4,520	306	42.04	39.02	41.04	41.24	0.20

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Subtotal: AITON ES			4,052	4,584	4,214	4,520	306	42.04	39.02	41.04	41.24	0.20
AMIDON-BOWEN ES		E1601										
AMIDON-BOWEN ES		40002	5,396	6,268	5,683	6,982	1,299	48.52	50.20	59.50	64.71	5.21
Subtotal: AMIDON-BOWEN ES			5,396	6,268	5,683	6,982	1,299	48.52	50.20	59.50	64.71	5.21
ANACOSTIA HS		E1701										
ANACOSTIA HS		40003	9,417	10,108	8,445	8,235	-211	83.50	74.98	76.56	70.47	-6.09
Subtotal: ANACOSTIA HS			9,417	10,108	8,445	8,235	-211	83.50	74.98	76.56	70.47	-6.09
BALLOU HS		E1801										
BALLOU HS		40004	12,896	14,281	13,675	14,368	693	116.09	121.85	128.38	121.54	-6.84
Subtotal: BALLOU HS			12,896	14,281	13,675	14,368	693	116.09	121.85	128.38	121.54	-6.84
BALLOU STAY		E1901										
BALLOU STAY		40005	5,729	7,403	7,215	7,929	714	51.72	55.86	66.22	63.48	-2.74
Subtotal: BALLOU STAY			5,729	7,403	7,215	7,929	714	51.72	55.86	66.22	63.48	-2.74
BANCROFT ES		E2001										
BANCROFT ES		40006	9,870	12,219	11,214	13,901	2,688	96.81	98.72	103.34	112.32	8.98
Subtotal: BANCROFT ES			9,870	12,219	11,214	13,901	2,688	96.81	98.72	103.34	112.32	8.98
BARD DC		E2101										
BARD DC		40007	4,836	6,823	6,940	7,150	210	42.90	55.35	57.36	55.55	-1.81
Subtotal: BARD DC			4,836	6,823	6,940	7,150	210	42.90	55.35	57.36	55.55	-1.81
BARNARD ES		E2201										
BARNARD ES		40008	9,723	11,171	9,622	10,677	1,055	94.57	87.87	88.28	92.08	3.80
Subtotal: BARNARD ES			9,723	11,171	9,622	10,677	1,055	94.57	87.87	88.28	92.08	3.80
WASHINGTON METROPOLITAN HS		E2211										
WASHINGTON METROPOLITAN HS		40274	135	348	0	0	0	1.98	2.88	0.00	0.00	0.00
Subtotal: WASHINGTON METROPOLITAN HS			135	348	0	0	0	1.98	2.88	0.00	0.00	0.00
BEERS ES		E2301										
BEERS ES		40009	7,633	8,751	8,484	7,705	-780	68.46	64.85	74.05	71.21	-2.84
Subtotal: BEERS ES			7,633	8,751	8,484	7,705	-780	68.46	64.85	74.05	71.21	-2.84
MILITARY ROAD		E2331										
MILITARY ROAD		40308	1,360	2,065	2,560	3,174	614	22.44	24.16	26.92	29.90	2.98
Subtotal: MILITARY ROAD			1,360	2,065	2,560	3,174	614	22.44	24.16	26.92	29.90	2.98
MACARTHUR HS		E2371										
MACARTHUR HS		40337	0	41	4,402	8,080	3,678	0.00	0.00	40.73	65.42	24.69
Subtotal: MACARTHUR HS			0	41	4,402	8,080	3,678	0.00	0.00	40.73	65.42	24.69

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BENJAMIN BANNEKER HS		E2401										
BENJAMIN BANNEKER HS		40010	6,688	7,786	6,744	8,624	1,879	53.22	54.18	60.61	67.38	6.77
Subtotal: BENJAMIN BANNEKER HS			6,688	7,786	6,744	8,624	1,879	53.22	54.18	60.61	67.38	6.77
BOONE ES (ORR ES)		E2501										
BOONE ES (ORR ES)		40011	6,713	7,288	6,924	7,724	800	63.53	62.09	69.36	69.44	0.08
Subtotal: BOONE ES (ORR ES)			6,713	7,288	6,924	7,724	800	63.53	62.09	69.36	69.44	0.08
BRENT ES		E2601										
BRENT ES		40012	5,022	6,206	5,102	5,869	766	49.92	48.70	49.88	49.98	0.10
Subtotal: BRENT ES			5,022	6,206	5,102	5,869	766	49.92	48.70	49.88	49.98	0.10
BRIGHTWOOD EC		E2701										
BRIGHTWOOD EC		40013	11,934	14,196	11,136	12,900	1,764	111.69	105.47	109.30	114.08	4.78
Subtotal: BRIGHTWOOD EC			11,934	14,196	11,136	12,900	1,764	111.69	105.47	109.30	114.08	4.78
BROOKLAND MS		E2801										
BROOKLAND MS		40014	5,775	6,357	6,099	7,353	1,254	55.76	54.75	59.02	61.73	2.71
Subtotal: BROOKLAND MS			5,775	6,357	6,099	7,353	1,254	55.76	54.75	59.02	61.73	2.71
BROWNE EC		E2901										
BROWNE EC		40015	7,641	8,860	8,316	9,817	1,501	75.70	69.87	82.40	85.51	3.11
Subtotal: BROWNE EC			7,641	8,860	8,316	9,817	1,501	75.70	69.87	82.40	85.51	3.11
BRUCE-MONROE ES		E3001										
BRUCE-MONROE ES		40016	7,926	8,870	7,605	8,153	548	74.98	70.04	71.25	70.54	-0.71
Subtotal: BRUCE-MONROE ES			7,926	8,870	7,605	8,153	548	74.98	70.04	71.25	70.54	-0.71
BUNKER HILL ES		E3101										
BUNKER HILL ES		40017	4,130	4,732	4,351	4,675	325	44.49	40.01	43.19	42.73	-0.46
Subtotal: BUNKER HILL ES			4,130	4,732	4,351	4,675	325	44.49	40.01	43.19	42.73	-0.46
BURROUGHS EC		E3201										
BURROUGHS EC		40018	5,218	5,521	4,918	5,703	785	50.42	45.85	47.90	52.08	4.18
Subtotal: BURROUGHS EC			5,218	5,521	4,918	5,703	785	50.42	45.85	47.90	52.08	4.18
BURRVILLE ES		E3301										
BURRVILLE ES		40019	4,637	4,904	4,601	5,103	502	44.55	41.15	45.49	44.75	-0.74
Subtotal: BURRVILLE ES			4,637	4,904	4,601	5,103	502	44.55	41.15	45.49	44.75	-0.74
C.W. HARRIS ES		E3401										
C.W. HARRIS ES		40020	4,758	5,296	4,913	5,712	800	43.36	44.56	50.53	52.12	1.59
Subtotal: C.W. HARRIS ES			4,758	5,296	4,913	5,712	800	43.36	44.56	50.53	52.12	1.59
CAPITOL HILL MONTESSORI EC		E3501										

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	CAPITOL HILL MONTESSORI EC	40021	4,998	5,683	6,192	7,444	1,252	53.07	50.02	61.86	65.36	3.50
	Subtotal: CAPITOL HILL MONTESSORI EC		4,998	5,683	6,192	7,444	1,252	53.07	50.02	61.86	65.36	3.50
	CARDOZO HS	E3601										
	CARDOZO HS	40022	15,619	16,588	15,870	18,947	3,077	138.03	137.18	149.08	157.08	8.00
	Subtotal: CARDOZO HS		15,619	16,588	15,870	18,947	3,077	138.03	137.18	149.08	157.08	8.00
	CLEVELAND ES	E3701										
	CLEVELAND ES	40023	5,386	6,220	5,522	6,352	830	48.75	50.00	49.82	53.87	4.05
	Subtotal: CLEVELAND ES		5,386	6,220	5,522	6,352	830	48.75	50.00	49.82	53.87	4.05
	COLUMBIA HEIGHTS EC	E3801										
	COLUMBIA HEIGHTS EC	40024	20,775	28,860	26,829	29,082	2,253	184.92	206.35	244.95	233.80	-11.15
	Subtotal: COLUMBIA HEIGHTS EC		20,775	28,860	26,829	29,082	2,253	184.92	206.35	244.95	233.80	-11.15
	COOLIDGE HS	E3901										
	COOLIDGE HS	40025	11,829	18,201	19,927	21,706	1,779	101.83	124.02	183.09	173.67	-9.42
	Subtotal: COOLIDGE HS		11,829	18,201	19,927	21,706	1,779	101.83	124.02	183.09	173.67	-9.42
	DEAL MS	E4001										
	DEAL MS	40026	15,085	18,338	16,341	17,149	807	144.81	139.49	145.22	136.48	-8.74
	Subtotal: DEAL MS		15,085	18,338	16,341	17,149	807	144.81	139.49	145.22	136.48	-8.74
	DOROTHY HEIGHT ES	E4101										
	DOROTHY HEIGHT ES	40027	8,419	10,540	8,032	8,518	486	80.82	75.88	77.01	76.64	-0.37
	Subtotal: DOROTHY HEIGHT ES		8,419	10,540	8,032	8,518	486	80.82	75.88	77.01	76.64	-0.37
	DREW ES	E4201										
	DREW ES	40028	4,096	4,507	4,168	4,676	507	41.27	37.37	41.56	41.48	-0.08
	Subtotal: DREW ES		4,096	4,507	4,168	4,676	507	41.27	37.37	41.56	41.48	-0.08
	DUNBAR HS	E4301										
	DUNBAR HS	40029	11,648	15,252	16,219	20,047	3,828	101.12	120.79	148.92	166.89	17.97
	Subtotal: DUNBAR HS		11,648	15,252	16,219	20,047	3,828	101.12	120.79	148.92	166.89	17.97
	EASTERN HS	E4401										
	EASTERN HS	40030	12,640	15,698	16,232	18,262	2,030	113.92	119.50	155.37	156.68	1.31
	Subtotal: EASTERN HS		12,640	15,698	16,232	18,262	2,030	113.92	119.50	155.37	156.68	1.31
	EATON ES	E4501										
	EATON ES	40031	5,077	6,098	5,331	5,987	656	49.16	48.87	49.94	51.45	1.51
	Subtotal: EATON ES		5,077	6,098	5,331	5,987	656	49.16	48.87	49.94	51.45	1.51
	ELIOT-HINE MS	E4601										
	ELIOT-HINE MS	40032	5,139	6,125	5,896	7,638	1,742	48.77	51.36	58.69	64.99	6.30

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Subtotal: ELIOT-HINE MS			5,139	6,125	5,896	7,638	1,742	48.77	51.36	58.69	64.99	6.30
ELLINGTON SCHOOL		E4701										
ELLINGTON SCHOOL		40033	9,181	12,000	12,602	13,437	835	27.98	29.74	38.00	45.17	7.17
Subtotal: ELLINGTON SCHOOL			9,181	12,000	12,602	13,437	835	27.98	29.74	38.00	45.17	7.17
EXCEL ACADEMY EC		E4801										
EXCEL ACADEMY EC		40034	6,395	7,467	7,566	7,608	42	68.29	71.10	73.52	66.99	-6.53
Subtotal: EXCEL ACADEMY EC			6,395	7,467	7,566	7,608	42	68.29	71.10	73.52	66.99	-6.53
FILMORE		E4901										
FILMORE		40035	0	1	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: FILMORE			0	1	0	0	0	0.00	0.00	0.00	0.00	0.00
GARFIELD ES		E5001										
GARFIELD ES		40036	4,880	4,932	4,924	5,282	358	44.72	43.54	47.84	47.89	0.05
Subtotal: GARFIELD ES			4,880	4,932	4,924	5,282	358	44.72	43.54	47.84	47.89	0.05
GARRISON ES		E5101										
GARRISON ES		40037	5,957	7,069	6,375	7,344	969	57.11	56.22	65.42	65.58	0.16
Subtotal: GARRISON ES			5,957	7,069	6,375	7,344	969	57.11	56.22	65.42	65.58	0.16
H.D. COOKE ES		E5201										
H.D. COOKE ES		40038	6,693	8,076	7,002	7,955	953	69.02	66.21	69.30	69.10	-0.20
Subtotal: H.D. COOKE ES			6,693	8,076	7,002	7,955	953	69.02	66.21	69.30	69.10	-0.20
HARDY MS		E5301										
HARDY MS		40039	7,058	8,512	7,220	8,466	1,245	60.05	61.56	70.18	69.96	-0.22
Subtotal: HARDY MS			7,058	8,512	7,220	8,466	1,245	60.05	61.56	70.18	69.96	-0.22
HART MS		E5401										
HART MS		40040	7,415	8,222	7,245	7,705	460	67.63	61.45	66.70	62.93	-3.77
Subtotal: HART MS			7,415	8,222	7,245	7,705	460	67.63	61.45	66.70	62.93	-3.77
HEARST ES		E5501										
HEARST ES		40041	4,868	5,691	5,273	5,304	31	53.28	52.12	50.14	47.89	-2.25
Subtotal: HEARST ES			4,868	5,691	5,273	5,304	31	53.28	52.12	50.14	47.89	-2.25
HENDLEY ES		E5601										
HENDLEY ES		40042	5,552	6,238	5,682	5,883	201	54.19	53.17	55.42	53.19	-2.23
Subtotal: HENDLEY ES			5,552	6,238	5,682	5,883	201	54.19	53.17	55.42	53.19	-2.23
HOUSTON ES		E5701										
HOUSTON ES		40043	4,876	6,176	7,877	7,127	-750	54.82	52.20	76.14	65.80	-10.34
Subtotal: HOUSTON ES			4,876	6,176	7,877	7,127	-750	54.82	52.20	76.14	65.80	-10.34

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HYDE-ADDISON ES		E5801										
HYDE-ADDISON ES		40044	4,685	5,829	5,040	5,763	723	48.96	47.14	49.65	50.24	0.59
Subtotal: HYDE-ADDISON ES			4,685	5,829	5,040	5,763	723	48.96	47.14	49.65	50.24	0.59
IDA B. WELLS MS		E5901										
IDA B. WELLS MS		40045	7,636	8,523	9,103	9,963	861	76.96	76.41	88.47	87.64	-0.83
Subtotal: IDA B. WELLS MS			7,636	8,523	9,103	9,963	861	76.96	76.41	88.47	87.64	-0.83
INSPIRING YOUTH PROGRAM		E6001										
INSPIRING YOUTH PROGRAM		40046	1,403	46	0	0	0	18.70	0.00	0.00	0.00	0.00
Subtotal: INSPIRING YOUTH PROGRAM			1,403	46	0	0	0	18.70	0.00	0.00	0.00	0.00
J.O. WILSON ES		E6101										
J.O. WILSON ES		40047	7,147	9,951	7,101	8,342	1,240	69.73	62.39	70.20	71.97	1.77
Subtotal: J.O. WILSON ES			7,147	9,951	7,101	8,342	1,240	69.73	62.39	70.20	71.97	1.77
JANNEY ES		E6201										
JANNEY ES		40048	7,387	9,372	7,772	7,635	-137	73.34	69.59	72.42	63.44	-8.98
Subtotal: JANNEY ES			7,387	9,372	7,772	7,635	-137	73.34	69.59	72.42	63.44	-8.98
JEFFERSON MS		E6301										
JEFFERSON MS		40049	6,229	7,106	6,041	7,522	1,481	56.51	53.45	57.91	62.89	4.98
Subtotal: JEFFERSON MS			6,229	7,106	6,041	7,522	1,481	56.51	53.45	57.91	62.89	4.98
JOHNSON, JOHN MS		E6401										
JOHNSON, JOHN MS		40050	5,256	5,887	6,204	6,392	188	58.18	50.37	61.28	56.25	-5.03
Subtotal: JOHNSON, JOHN MS			5,256	5,887	6,204	6,392	188	58.18	50.37	61.28	56.25	-5.03
KELLY MILLER MS		E6501										
KELLY MILLER MS		40051	7,225	7,109	7,241	7,044	-197	69.65	63.39	66.00	61.55	-4.45
Subtotal: KELLY MILLER MS			7,225	7,109	7,241	7,044	-197	69.65	63.39	66.00	61.55	-4.45
KETCHAM ES		E6601										
KETCHAM ES		40052	4,616	5,288	5,035	4,970	-65	48.01	42.42	45.97	42.95	-3.02
Subtotal: KETCHAM ES			4,616	5,288	5,035	4,970	-65	48.01	42.42	45.97	42.95	-3.02
KEY ES		E6701										
KEY ES		40053	4,081	5,234	4,435	4,522	87	40.30	38.59	38.72	37.73	-0.99
Subtotal: KEY ES			4,081	5,234	4,435	4,522	87	40.30	38.59	38.72	37.73	-0.99
KIMBALL ES		E6801										
KIMBALL ES		40054	6,085	6,875	6,299	6,441	141	53.96	54.93	59.45	57.06	-2.39
Subtotal: KIMBALL ES			6,085	6,875	6,299	6,441	141	53.96	54.93	59.45	57.06	-2.39
KING, M.L. ES		E6901										

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	KING, M.L. ES	40055	5,049	5,340	5,094	5,384	290	52.42	48.20	50.62	49.64	-0.98
	Subtotal: KING, M.L. ES		5,049	5,340	5,094	5,384	290	52.42	48.20	50.62	49.64	-0.98
	KRAMER MS	E7001										
	KRAMER MS	40056	5,452	6,121	5,661	5,637	-25	50.75	48.46	52.56	48.01	-4.55
	Subtotal: KRAMER MS		5,452	6,121	5,661	5,637	-25	50.75	48.46	52.56	48.01	-4.55
	LAFAYETTE ES	E7101										
	LAFAYETTE ES	40057	10,259	12,094	10,662	10,628	-34	100.22	96.72	98.86	92.12	-6.74
	Subtotal: LAFAYETTE ES		10,259	12,094	10,662	10,628	-34	100.22	96.72	98.86	92.12	-6.74
	LANGDON ES	E7201										
	LANGDON ES	40058	5,800	6,395	6,471	7,677	1,206	57.86	51.43	64.55	67.80	3.25
	Subtotal: LANGDON ES		5,800	6,395	6,471	7,677	1,206	57.86	51.43	64.55	67.80	3.25
	LANGLEY ES	E7301										
	LANGLEY ES	40059	5,602	6,214	5,986	6,844	859	61.63	57.09	61.15	62.87	1.72
	Subtotal: LANGLEY ES		5,602	6,214	5,986	6,844	859	61.63	57.09	61.15	62.87	1.72
	LASALLE-BACKUS EC	E7401										
	LASALLE-BACKUS EC	40060	6,799	7,577	6,605	6,655	50	60.55	59.65	63.17	60.31	-2.86
	Subtotal: LASALLE-BACKUS EC		6,799	7,577	6,605	6,655	50	60.55	59.65	63.17	60.31	-2.86
	LECKIE ES	E7501										
	LECKIE ES	40061	7,052	8,465	7,295	8,656	1,361	68.56	66.75	73.82	74.64	0.82
	Subtotal: LECKIE ES		7,052	8,465	7,295	8,656	1,361	68.56	66.75	73.82	74.64	0.82
	LUDLOW-TAYLOR ES	E7601										
	LUDLOW-TAYLOR ES	40062	6,195	7,120	6,244	6,807	562	62.63	60.75	61.10	61.10	0.00
	Subtotal: LUDLOW-TAYLOR ES		6,195	7,120	6,244	6,807	562	62.63	60.75	61.10	61.10	0.00
	LUKE MOORE HS	E7701										
	LUKE MOORE HS	40063	4,703	5,450	4,944	5,759	814	43.35	40.82	48.51	48.19	-0.32
	Subtotal: LUKE MOORE HS		4,703	5,450	4,944	5,759	814	43.35	40.82	48.51	48.19	-0.32
	MACFARLAND MS	E7801										
	MACFARLAND MS	40064	9,454	10,293	9,818	10,471	653	93.17	88.17	91.20	87.16	-4.04
	Subtotal: MACFARLAND MS		9,454	10,293	9,818	10,471	653	93.17	88.17	91.20	87.16	-4.04
	MALCOLM X ES	E7901										
	MALCOLM X ES	40065	4,443	5,504	4,714	5,418	704	44.06	41.44	48.53	49.91	1.38
	Subtotal: MALCOLM X ES		4,443	5,504	4,714	5,418	704	44.06	41.44	48.53	49.91	1.38
	MANN ES	E8001										
	MANN ES	40066	4,947	6,198	5,011	5,453	443	46.20	43.85	45.22	45.22	0.00

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Subtotal: MANN ES			4,947	6,198	5,011	5,453	443	46.20	43.85	45.22	45.22	0.00
	MARIE REED ES	E8101										
	MARIE REED ES	40067	8,685	10,064	8,314	8,442	128	80.64	76.37	76.57	72.14	-4.43
Subtotal: MARIE REED ES			8,685	10,064	8,314	8,442	128	80.64	76.37	76.57	72.14	-4.43
	MAURY ES	E8201										
	MAURY ES	40068	5,440	6,590	5,718	6,681	963	55.54	53.86	56.66	58.16	1.50
Subtotal: MAURY ES			5,440	6,590	5,718	6,681	963	55.54	53.86	56.66	58.16	1.50
	MCKINLEY TECH	E8301										
	MCKINLEY TECH	40069	5,058	5,314	4,845	5,520	675	46.55	41.68	44.32	46.46	2.14
Subtotal: MCKINLEY TECH			5,058	5,314	4,845	5,520	675	46.55	41.68	44.32	46.46	2.14
	MCKINLEY TECH HS	E8401										
	MCKINLEY TECH HS	40070	10,002	12,736	10,071	11,468	1,397	79.10	79.84	88.56	90.81	2.25
Subtotal: MCKINLEY TECH HS			10,002	12,736	10,071	11,468	1,397	79.10	79.84	88.56	90.81	2.25
	MINER ES	E8501										
	MINER ES	40071	6,495	8,650	6,749	7,852	1,104	71.93	62.11	66.01	71.56	5.55
Subtotal: MINER ES			6,495	8,650	6,749	7,852	1,104	71.93	62.11	66.01	71.56	5.55
	MOTEN ES	E8601										
	MOTEN ES	40072	4,772	5,582	4,780	5,777	997	44.89	39.91	47.95	49.74	1.79
Subtotal: MOTEN ES			4,772	5,582	4,780	5,777	997	44.89	39.91	47.95	49.74	1.79
	MURCH ES	E8701										
	MURCH ES	40073	6,884	9,449	7,381	8,211	829	68.15	68.70	72.40	69.40	-3.00
Subtotal: MURCH ES			6,884	9,449	7,381	8,211	829	68.15	68.70	72.40	69.40	-3.00
	NALLE ES	E8801										
	NALLE ES	40074	5,373	5,858	5,511	6,489	978	48.78	51.64	53.66	58.60	4.94
Subtotal: NALLE ES			5,373	5,858	5,511	6,489	978	48.78	51.64	53.66	58.60	4.94
	NOYES EC	E8901										
	NOYES EC	40075	4,419	5,397	5,000	6,321	1,321	44.26	47.77	53.03	56.49	3.46
Subtotal: NOYES EC			4,419	5,397	5,000	6,321	1,321	44.26	47.77	53.03	56.49	3.46
	OFFICE OF RESOURCE STRATEGY	E9001										
	OFFICE OF RESOURCE STRATEGY	40076	16,437	8,434	7,784	0	-7,784	89.09	64.67	47.00	0.00	-47.00
Subtotal: OFFICE OF RESOURCE STRATEGY			16,437	8,434	7,784	0	-7,784	89.09	64.67	47.00	0.00	-47.00
	OFFICE OF CHIEF OF STAFF	E9101										
	OFFICE OF CHIEF OF STAFF	40077	6,429	3,099	5,478	4,327	-1,152	35.41	37.36	35.00	26.00	-9.00
Subtotal: OFFICE OF CHIEF OF STAFF			6,429	3,099	5,478	4,327	-1,152	35.41	37.36	35.00	26.00	-9.00

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office**

Schedule
30-CC

District of Columbia Public Schools	Name	GAO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
OFFICE OF CHIEF OPERATING OFFICER		E9201										
OFFICE OF CHIEF OPERATING OFFICER		40078	118,738	88,029	127,524	142,308	14,784	161.53	172.03	181.50	170.50	-11.00
Subtotal: OFFICE OF CHIEF OPERATING OFFICER			118,738	88,029	127,524	142,308	14,784	161.53	172.03	181.50	170.50	-11.00
OFFICE OF DATA AND TECHNOLOGY		E9301										
OFFICE OF DATA AND TECHNOLOGY		40079	48,176	24,830	29,195	50,040	20,845	51.76	66.86	71.00	79.00	8.00
Subtotal: OFFICE OF DATA AND TECHNOLOGY			48,176	24,830	29,195	50,040	20,845	51.76	66.86	71.00	79.00	8.00
OFFICE OF ELEMENTARY SCHOOLS		E9401										
OFFICE OF ELEMENTARY SCHOOLS		40080	23,242	23,896	23,818	0	-23,818	151.27	167.26	173.50	0.00	-173.50
Subtotal: OFFICE OF ELEMENTARY SCHOOLS			23,242	23,896	23,818	0	-23,818	151.27	167.26	173.50	0.00	-173.50
OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT		E9501										
OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT		40081	54,368	31,319	21,882	20,313	-1,569	182.36	182.77	125.08	109.00	-16.08
Subtotal: OFFICE OF SCHOOL IMPROVEMENT AND SUPPORT			54,368	31,319	21,882	20,313	-1,569	182.36	182.77	125.08	109.00	-16.08
OFFICE OF GENERAL COUNSEL		E9601										
OFFICE OF GENERAL COUNSEL - GAO		40082	10,515	10,079	8,836	11,651	2,815	41.36	40.78	39.75	43.75	4.00
Subtotal: OFFICE OF GENERAL COUNSEL			10,515	10,079	8,836	11,651	2,815	41.36	40.78	39.75	43.75	4.00
OFFICE OF INNOVATIONS & SYSTEMS IMPROVEMENT		E9701										
OFFICE OF INNOVATIONS & SYSTEMS IMPROVEMENT		40083	5,636	4,144	1,627	538	-1,089	16.36	11.51	11.00	3.00	-8.00
Subtotal: OFFICE OF INNOVATIONS & SYSTEMS IMPROVEMENT			5,636	4,144	1,627	538	-1,089	16.36	11.51	11.00	3.00	-8.00
OFFICE OF SECONDARY SCHOOLS		E9801										
OFFICE OF SECONDARY SCHOOLS		40084	18,711	16,521	18,123	0	-18,123	102.13	114.06	95.25	0.00	-95.25
Subtotal: OFFICE OF SECONDARY SCHOOLS			18,711	16,521	18,123	0	-18,123	102.13	114.06	95.25	0.00	-95.25
OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT		E9901										
OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT		40085	10,092	4,042	3,406	20,303	16,896	44.74	16.87	19.00	98.00	79.00
Subtotal: OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT			10,092	4,042	3,406	20,303	16,896	44.74	16.87	19.00	98.00	79.00
HEALTH REGULATION AND LICENSING ADMINISTRATION		H0901										
OFFICE OF HEALTH PROFESSIONAL LICENSING BOARDS		70070	0	8	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: HEALTH REGULATION AND LICENSING ADMINISTRATION			0	8	0	0	0	0.00	0.00	0.00	0.00	0.00
COUNCIL ADMINISTRATION OFFICES		00401										
OFFICE OF THE SECRETARY TO THE COUNCIL		50024	0	16	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: COUNCIL ADMINISTRATION OFFICES			0	16	0	0	0	0.00	0.00	0.00	0.00	0.00
Total: District of Columbia Public Schools			1,244,774	1,285,234	1,235,680	1,428,150	192,470	9,379.23	9,082.60	9,837.93	9,994.92	156.99

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

**Schedule
40-PBB**

GAO District of Columbia Public Schools

AF0000 Agency Financial Operations

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701400C	0	0	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Subtotal: PS	0	0	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Total AF0000	0	0	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0

AMP000 Agency Management Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
712100C	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0
Subtotal: NPS	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0
Total AMP000	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0

ED0001 Central Schoolwide Services

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	25,002	31,267	29,360	32,384	3,024	0	0	0	1,327	1,327	0	0	0	0	0	0	0	0	0	0	2,366	0	0	0	0	27,367	31,267	29,360	33,711	4,351
701200C	2,124	972	124	124	0	0	0	1,320	160	-1,161	0	0	0	0	0	0	0	0	0	0	2,023	0	0	0	0	4,148	972	1,444	284	-1,161
701300C	338	1,366	361	178	-184	0	0	137	203	66	0	0	0	0	0	0	0	0	0	0	157	0	0	0	0	495	1,366	498	380	-118
701400C	3,958	4,262	4,997	5,875	878	0	0	0	226	226	0	0	0	0	0	0	0	0	0	0	576	0	0	0	0	4,534	4,262	4,997	6,100	1,104
701500C	86	142	0	2,205	2,205	0	0	19	0	-19	0	0	0	0	0	0	0	0	0	0	281	0	0	0	0	367	142	19	2,205	2,186
Subtotal: PS	31,508	38,009	34,842	40,765	5,923	0	0	1,476	1,916	439	0	0	0	0	0	0	0	0	0	0	5,403	0	0	0	0	36,911	38,009	36,318	42,680	6,362
711100C	496	1,302	1,505	1,832	326	1,730	0	56	58	2	0	0	0	0	0	0	0	0	0	0	389	0	0	0	0	2,615	1,302	1,561	1,889	328
712100C	31,356	29,067	37,536	49,055	11,519	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31,356	29,067	37,536	49,055	11,519
713100C	530	520	1,894	922	-972	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	-236	0	0	0	0	295	520	1,896	924	-972
713101C	157	111	128	197	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	157	111	128	197	69
713200C	18,613	42,083	37,856	70,533	32,677	0	0	54	0	-54	0	0	0	0	0	0	0	0	0	0	44,287	0	0	0	0	62,900	42,083	37,909	70,533	32,623
714100C	616	570	905	905	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	616	570	905	905	0
715100C	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
717100C	562	1,028	919	776	-143	0	0	0	40	40	0	0	0	0	0	0	0	0	0	0	323	0	0	0	0	885	1,028	919	816	-103
717200C	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	0
Subtotal: NPS	52,365	74,685	80,744	124,221	43,477	1,730	0	111	100	-12	0	0	0	0	0	0	0	0	0	0	44,763	0	0	0	0	98,858	74,685	80,855	124,320	43,465
Total ED0001	83,873	112,694	115,586	164,985	49,400	1,730	0	1,587	2,015	428	0	0	0	0	0	0	0	0	0	0	50,166	0	0	0	0	135,769	112,694	117,173	167,001	49,827

ED0002 School General Education

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	260,741	334,267	278,543	287,823	9,280	14,564	17,500	0	14,932	14,932	34	158	0	0	0	0	0	0	0	0	13,028	0	0	0	0	288,366	351,925	278,543	302,755	24,211
701200C	17,697	19,836	5,891	4,481	-1,410	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	435	0	0	0	0	18,132	19,836	5,891	4,481	-1,410
701300C	7,890	25,387	4,909	7,617	2,708	0	0	0	0	0	9	0	0	0	0	0	0	0	0	0	2,960	0	0	0	0	10,859	25,387	4,909	7,617	2,708
701400C	39,721	48,311	45,452	50,227	4,775	2,403	0	0	2,568	2,568	8	8	0	0	0	0	0	0	0	0	2,552	0	0	0	0	44,684	48,311	45,452	52,795	7,343
701500C	142	127	85	151	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	142	127	85	151	66
701600C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	326,191	427,930	334,880	350,299	15,419	16,967	17,500	0	17,500	17,500	51	165	0	0	0	0	0	0	0	0	18,975	0	0	0	0	362,183	445,595	334,880	367,799	32,919
711100C	789	2,630	2,879	4,287	1,408	0	0	0	0	0	41	0	0	0	0	0	0	0	0	0	2,340	0	0	0	0	3,171	2,630	2,879	4,287	1,408
712100C	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
713100C	983	1,680	26,151	2,941	-23,210	0	0	0	0	0	14	11	0	0	0	0	0	0	0	0	878	0	0	0	0	1,875	1,691	26,151	2,941	-23,210
713200C	2,545	1,713	-267	3,768	4,035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,877	0	0	0	0	6,422	1,713	-267	3,768	4,035
714100C	5,954	8,006	8,446	8,271	-175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	312	0	0	0	0	6,266	8,006	8,446	8,271	-175
715100C	0	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	0	0	0
717100C	279	1,271	2,157	1,320	-837	0	0	0	0	0	4	9	0	0	0	0	0	0	0	0	2,931	0	0	0	0	3,213	1,280	2,157	1,320	-837
717200C	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

**Schedule
40-PBB**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
717100C	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0
Subtotal: NPS	239	745	643	648	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	0	0	0	0	0	0	0	0	0	396	745	643	648	6
Total ED0006	36,921	51,452	35,498	30,848	-4,650	0	0	1,753	0	-1,753	0	0	0	0	0	0	0	0	0	0	453	0	0	0	0	0	0	0	0	0	37,374	51,452	37,251	30,848	-6,403

ED0007 School Afterschool Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
701100C	568	878	733	0	-733	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	568	878	733	0	-733
701200C	370	744	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	245	0	0	0	0	0	0	0	0	0	615	744	0	0	0
701300C	437	2,103	3,249	3,759	510	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	464	0	0	0	0	0	0	0	0	0	901	2,103	3,249	3,759	510
701400C	220	617	117	0	-117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	617	117	0	-117
701500C	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	1,595	4,348	4,100	3,759	-340	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	708	0	0	0	0	0	0	0	0	0	2,304	4,348	4,100	3,759	-340
713100C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total ED0007	1,595	4,350	4,100	3,759	-340	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	708	0	0	0	0	0	0	0	0	0	2,304	4,350	4,100	3,759	-340

ED0008 School At-Risk

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
701100C	253	79	39,469	78,596	39,127	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	253	79	39,469	78,596	39,127
701200C	69	66	1,909	2,970	1,061	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	66	1,909	2,970	1,061
701300C	1,558	46	346	295	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,558	46	346	295	-51
701400C	261	52	6,632	14,029	7,397	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	261	52	6,632	14,029	7,397
701500C	1	2	0	140	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	140	140
Subtotal: PS	2,142	245	48,356	96,031	47,675	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,142	245	48,356	96,031	47,675
711100C	2,643	1,068	1,591	1,141	-450	0	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,643	1,073	1,591	1,141	-450
713100C	862	963	5,395	1,173	-4,222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	862	963	5,395	1,173	-4,222
713200C	543	663	898	929	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	543	663	898	929	32
714100C	224	425	51	0	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	224	425	51	0	-51
715100C	0	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
717100C	698	663	1,026	514	-512	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	698	663	1,026	514	-512
717200C	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: NPS	4,971	3,834	8,960	3,757	-5,203	0	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,971	3,839	8,960	3,757	-5,203
Total ED0008	7,113	4,079	57,316	99,787	42,471	0	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,113	4,084	57,316	99,787	42,471

ED0009 School Custodial Services

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
701100C	22,222	24,774	26,696	27,702	1,006	0	0	447	0	-447	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,222	24,774	27,143	27,702	559
701200C	57	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	103	0	0	0
701300C	1,147	2,035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,147	2,035	0	0	0
701400C	6,792	7,398	4,271	4,765	493	0	0	72	0	-72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,792	7,398	4,343	4,765	422
701500C	2,741	3,093	2,142	2,950	808	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,741	3,093	2,142	2,950	808
701600C	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
Subtotal: PS	32,960	37,408	33,109	35,417	2,308	0	0	519	0	-519	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32,960	37,408	33,628	35,417	1,789
711100C	957	1,093	1,634	1,978	344	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	534	0	0	0	0	0	0	0	0	0	1,491	1,093	1,634	1,978	344
713100C	0	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0
715100C	0	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0	62	0	0	0
717100C	3	136	169	107	-62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0	0	0	0	0	0	0	110	136			

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

**Schedule
40-PBB**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701400C	98	95	65	45	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	95	65	45	-20
701500C	1	3	0	0	0	0	0	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	392	438	469	304	-164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	392	438	469	304	-164	
711100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0	0	64	0	0	0	0
713100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0	0
Subtotal: N/PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0	0	66	0	0	0	0
Total ED0014	392	438	469	304	-164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0	0	458	438	469	304	-164

ED0015 School Instructional Tech And Systems

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,373	1,297	1,689	983	-707	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,373	1,297	1,689	983	-707
701200C	66	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	36	0	0	0
701300C	73	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	94	0	0	0
701400C	381	345	270	169	-101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	381	345	270	169	-101
701500C	42	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	26	0	0	0
Subtotal: PS	1,935	1,798	1,959	1,151	-808	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,935	1,798	1,959	1,151	-808	
Total ED0015	1,935	1,798	1,959	1,151	-808	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,935	1,798	1,959	1,151	-808	

ED0016 School Jrotc

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	
701100C	1,895	2,432	2,173	2,484	311	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,895	2,432	2,173	2,484	311	
701200C	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
701300C	59	145	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	145	0	0	0	
701400C	81	88	348	427	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	88	348	427	80	
Subtotal: PS	2,034	2,672	2,521	2,911	391	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,034	2,672	2,521	2,911	391		
713100C	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-15	0	0	0	0	
Subtotal: N/PS	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-15	0	0	0	0		
Total ED0016	2,019	2,672	2,521	2,911	391	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,019	2,672	2,521	2,911	391		

ED0017 School Leadership

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	
701100C	40,596	48,345	36,159	42,603	6,444	0	0	1,867	0	-1,867	0	0	0	0	0	0	0	0	0	0	1,538	0	0	0	0	42,134	48,345	38,027	42,603	4,576	
701200C	123	189	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	124	189	0	0	0	
701300C	234	464	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0	0	221	464	0	0	0	
701400C	4,571	5,161	5,786	7,328	1,542	0	0	299	0	-299	0	0	0	0	0	0	0	0	0	0	161	0	0	0	0	4,732	5,161	6,084	7,328	1,243	
701600C	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	
Subtotal: PS	45,525	54,169	41,945	49,931	7,986	0	0	2,166	0	-2,166	0	0	0	0	0	0	0	0	0	0	1,686	0	0	0	0	47,211	54,169	44,111	49,931	5,820	
711100C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
713100C	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	
715100C	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
Subtotal: N/PS	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	
Total ED0017	45,525	54,180	41,945	49,931	7,986	0	0	2,166	0	-2,166	0	0	0	0	0	0	0	0	0	0	1,686	0	0	0	0	47,211	54,180	44,111	49,931	5,820	

ED0018 School Library And Media Services

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2													

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

**Schedule
40-PBB**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701300C	159	861	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	861	0	0	0
701400C	1,205	1,612	71	2,270	2,199	0	0	1,787	0	-1,787	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,205	1,612	1,858	2,270	412
701500C	3	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	0	0	0
Subtotal: PS	11,125	15,922	514	15,465	14,951	0	0	12,953	0	-12,953	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,125	15,922	13,467	15,465	1,998
713100C	216	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	216	4	0	0	0
717100C	790	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	790	0	0	0	0
Subtotal: NPS	1,006	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,006	4	0	0	0
Total ED0018	12,131	15,926	514	15,465	14,951	0	0	12,953	0	-12,953	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,131	15,926	13,467	15,465	1,998

ED0020 School Professional Development

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
711100C	0	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	6	48	0	0	0
713100C	186	274	748	616	-132	0	0	0	0	0	0	0	0	0	0	539	0	0	0	0	725	274	748	616	-132	725	274	748	616	-132
713200C	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	7	0	0	0
715100C	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
717100C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0
Subtotal: NPS	186	331	748	616	-132	0	0	0	0	0	0	0	0	0	545	0	0	0	0	0	731	331	748	616	-132	731	331	748	616	-132
Total ED0020	186	331	748	616	-132	0	0	0	0	0	0	0	0	0	545	0	0	0	0	0	731	331	748	616	-132	731	331	748	616	-132

ED0021 School Security

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
713200C	16,477	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,477	0	0	0	0	16,477	0	0	0	0
Subtotal: NPS	16,477	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,477	0	0	0	0	16,477	0	0	0	0
Total ED0021	16,477	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,477	0	0	0	0	16,477	0	0	0	0

ED0022 School Support Services

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	46,627	56,029	59,636	59,118	-518	2,737	3,614	8,796	8,256	-540	1,584	3,476	6,053	5,099	-954	0	0	0	0	0	24,947	0	0	0	0	75,895	63,120	74,485	72,473	-2,013
701200C	1,678	1,295	378	336	-42	962	653	0	0	0	249	1,004	0	0	0	1,455	0	0	0	0	4,344	2,952	378	336	-42	4,344	2,952	378	336	-42
701300C	4,577	1,752	3,899	1,716	-2,183	4,558	2,425	378	158	-220	98	244	605	514	-92	2,727	0	0	0	0	11,961	4,421	4,882	2,387	-2,494	11,961	4,421	4,882	2,387	-2,494
701400C	10,073	11,578	12,967	12,864	-103	638	798	1,757	1,693	-64	330	694	943	941	-2	5,560	0	0	0	0	16,601	13,070	15,667	15,498	-169	16,601	13,070	15,667	15,498	-169
701500C	500	251	2,518	350	-2,168	0	1	0	0	0	0	0	0	0	0	-1	0	0	0	0	499	252	2,518	350	-2,168	499	252	2,518	350	-2,168
Subtotal: PS	63,455	70,906	79,398	74,384	-5,013	8,896	7,491	10,930	10,106	-824	2,260	5,418	7,602	6,554	-1,048	0	0	0	0	34,689	0	0	0	0	109,300	83,815	97,930	91,044	-6,885	
711100C	2,539	2,893	2,782	3,951	1,170	1,165	147	317	314	-3	10	0	0	0	0	7,273	0	0	0	0	10,987	3,041	3,099	4,265	1,167	10,987	3,041	3,099	4,265	1,167
712100C	7,642	7,626	8,974	9,134	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,642	7,626	8,974	9,134	160	7,642	7,626	8,974	9,134	160
713100C	5,510	10,038	8,598	16,295	7,696	1,723	1,157	956	2,051	1,095	49	40	187	265	78	8,966	0	0	0	0	16,248	11,235	9,741	18,611	8,870	16,248	11,235	9,741	18,611	8,870
713200C	14,573	31,420	43,602	30,475	-13,127	19,140	841	7,504	797	-6,707	304	54	398	398	0	33,455	0	0	0	0	67,471	32,314	51,504	31,670	-19,834	67,471	32,314	51,504	31,670	-19,834
714100C	4	2,650	8	50	43	0	0	27	1	-26	0	0	0	0	0	18	0	0	0	0	22	2,650	8	50	43	22	2,650	8	50	43
715100C	0	50	0	0	0	0	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0	0	71	0	0	0
717100C	526	2,566	4,556	18,264	13,708	1,183	22	251	144	-107	1	0	0	0	0	21,481	0	0	0	0	23,191	2,589	4,807	18,408	13,601	23,191	2,589	4,807	18,408	13,601
717200C	2	2	3	0	-3	56	0	0	2	2	0	0	0	0	0	4	0	0	0	0	62	2	3	2	-1	62	2	3	2	-1
Subtotal: NPS	30,795	57,246	68,523	78,170	9,648	23,267	2,188	9,054	3,309	-5,745	363	94	585	663	78	71,197	0	0	0	0	125,622									

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

**Schedule
40-PBB**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
701200C	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
701300C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
701400C	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
711100C	0	0	0	0	0	0	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
713100C	0	0	0	0	0	0	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
715100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
Total ED0031	0	12	0	0	0	0	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0

ED0049 Ar Sped Social Worker

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
701100C	114	440	7,211	270	-6,941	0	0	94	0	-94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	440	7,306	270	-7,036
701200C	0	0	269	0	-269	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269	0	-269
701300C	18	3	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	3	75	0	-75	0	0	0	0	0
701400C	18	73	1,212	46	-1,165	0	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	73	1,227	46	-1,181	0	0	0	0	0
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	150	516	8,767	316	-8,451	0	0	110	0	-110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	516	8,877	316	-8,560	0	0	0	0	0
711100C	9	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	4	0	0	0	0	0	0	0	0
713100C	2	32	56	0	-56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	32	56	0	-56	0	0	0	0	0
713200C	0	300	315	0	-315	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	315	0	-315	0	0	0	0	0
715100C	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0
717100C	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	1	0	0	0	0	0	0	0	0
Subtotal: NPS	18	338	371	0	-371	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	338	371	0	-371	0	0	0	0	0
Total ED0049	168	854	9,138	316	-8,821	0	0	110	0	-110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	854	9,247	316	-8,931	0	0	0	0	0

ED0050 Ar Esl Aide

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
701200C	0	0	0	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	33	0	0	0	33	33
701400C	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	0	0	6	6
Subtotal: PS	0	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38	0	0	0	38	38
Total ED0050	0	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38	0	0	0	38	38

ED0051 Ar Esl Teacher

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
701100C	0	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0	0	0	9	9
701400C	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	2	2
Subtotal: PS	0	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0	0	0	11	11
Total ED0051	0	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0	0	0	11	11

ED0052 Ar Voted Teacher

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
701100C	0	0	0	289	289	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	289	289	0	0	0	289	289
701400C	0	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0	0	0	50	50
Subtotal: PS	0	0	0	339	339	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	339	339	0	0	0	339	339
Total ED0052	0	0	0	339	339	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	339	339	0	0	0	339	339

HS0012 Professional Licensing

Account Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
Total HS0012	0	0	0	0	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

**Schedule
40-PBB**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds														
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024										
713200C	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: NPS	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0	8	0	0	0
Total HS0012	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0	8	0	0	0

PRG000 No Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds														
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024										
701100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
701300C	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	6	0	0	0
Subtotal: PS	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	6	0	0	0
711100C	0	6	0	0	0	0	0	0	0	0	0	-4	0	0	0	0	0	0	0	0	11	0	0	0	0	11	3	0	0	0	11	3	0	0	0	11	3	0	0	0
713100C	0	1	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0	-2	0	0	0	0	-2	0	0	0
714100C	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	4	0	0	0	0	4	0	0	0
715100C	0	0	0	0	0	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0	-8	0	0	0	0	-8	0	0	0
717100C	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	5	0	0	0	0	5	0	0	0
Subtotal: NPS	0	11	0	0	0	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0	11	1	0	0	0	11	1	0	0	0	11	1	0	0	0
Total PRG000	0	17	0	0	0	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0	11	7	0	0	0	11	7	0	0	0	11	7	0	0	0
Total budget	986,130	1,249,709	1,183,739	1,365,372	181,633	55,063	27,765	43,613	55,417	11,804	3,860	7,760	8,328	7,362	-967	0	0	0	0	0	199,721	0	0	0	0	1,244,774	1,285,234	1,235,680	1,428,150	192,470	1,244,774	1,285,234	1,235,680	1,428,150	192,470					

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

GAO District of Columbia Public Schools

AMP000 Agency Management Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
712100C	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: NPS	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Total AMP000	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0

ED0001 Central Schoolwide Services

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	24,321	30,450	29,360	32,384	3,024	0	0	0	0	0	681	817	0	0	0	25,002	31,267	29,360	32,384	3,024
701200C	1,895	795	124	124	0	0	0	0	0	0	230	177	0	0	0	2,124	972	124	124	0
701300C	330	1,339	361	178	-184	0	0	0	0	0	8	27	0	0	0	338	1,366	361	178	-184
701400C	3,815	4,110	4,997	5,875	878	0	0	0	0	0	143	152	0	0	0	3,958	4,262	4,997	5,875	878
701500C	76	129	0	2,205	2,205	0	0	0	0	0	9	14	0	0	0	86	142	0	2,205	2,205
Subtotal: PS	30,437	36,822	34,842	40,765	5,923	0	0	0	0	0	1,071	1,187	0	0	0	31,508	38,009	34,842	40,765	5,923
711100C	486	1,302	1,447	1,832	385	0	0	0	0	0	9	0	59	0	-59	496	1,302	1,505	1,832	326
712100C	31,356	29,067	37,536	49,055	11,519	0	0	0	0	0	0	0	0	0	0	31,356	29,067	37,536	49,055	11,519
713100C	431	457	1,894	922	-972	0	0	0	0	0	100	64	0	0	0	530	520	1,894	922	-972
713101C	157	111	128	197	69	0	0	0	0	0	0	0	0	0	0	157	111	128	197	69
713200C	16,101	39,706	33,707	67,620	33,913	0	0	0	0	0	2,512	2,377	4,148	2,912	-1,236	18,613	42,083	37,856	70,533	32,677
714100C	616	570	905	905	0	0	0	0	0	0	0	0	0	0	0	616	570	905	905	0
715100C	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
717100C	542	900	786	776	-10	0	0	0	0	0	20	128	133	0	-133	562	1,028	919	776	-143
717200C	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	0
Subtotal: NPS	49,724	72,116	76,404	121,309	44,904	0	0	0	0	0	2,641	2,569	4,340	2,912	-1,427	52,365	74,685	80,744	124,221	43,477
Total ED0001	80,161	108,938	111,246	162,073	50,827	0	0	0	0	0	3,712	3,756	4,340	2,912	-1,427	83,873	112,694	115,586	164,985	49,400

ED0002 School General Education

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	260,741	334,267	278,543	287,823	9,280	0	0	0	0	0	0	0	0	0	0	260,741	334,267	278,543	287,823	9,280
701200C	17,697	19,836	5,891	4,481	-1,410	0	0	0	0	0	0	0	0	0	0	17,697	19,836	5,891	4,481	-1,410
701300C	7,890	25,387	4,909	7,617	2,708	0	0	0	0	0	0	0	0	0	0	7,890	25,387	4,909	7,617	2,708
701400C	39,721	48,311	45,452	50,227	4,775	0	0	0	0	0	0	0	0	0	0	39,721	48,311	45,452	50,227	4,775
701500C	142	127	85	151	66	0	0	0	0	0	0	0	0	0	0	142	127	85	151	66
701600C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	326,191	427,930	334,880	350,299	15,419	0	0	0	0	0	0	0	0	0	0	326,191	427,930	334,880	350,299	15,419
711100C	789	2,630	2,879	4,287	1,408	0	0	0	0	0	0	0	0	0	0	789	2,630	2,879	4,287	1,408
712100C	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0

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**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
713100C	983	1,680	26,151	2,941	-23,210	0	0	0	0	0	0	0	0	0	0	983	1,680	26,151	2,941	-23,210
713200C	2,545	1,713	-267	3,768	4,035	0	0	0	0	0	0	0	0	0	0	2,545	1,713	-267	3,768	4,035
714100C	5,954	8,006	8,446	8,271	-175	0	0	0	0	0	0	0	0	0	0	5,954	8,006	8,446	8,271	-175
715100C	0	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	0	0	0
717100C	279	1,271	2,157	1,320	-837	0	0	0	0	0	0	0	0	0	0	279	1,271	2,157	1,320	-837
717200C	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0
Subtotal: NPS	10,553	15,464	39,365	20,586	-18,779	0	0	0	0	0	0	0	0	0	10,553	15,464	39,365	20,586	-18,779	
Total ED0002	336,744	443,394	374,246	370,885	-3,360	0	0	0	0	0	0	0	0	0	336,744	443,394	374,246	370,885	-3,360	

ED0003 School Special Education

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	118,453	142,590	132,839	148,314	15,475	0	0	0	0	0	0	0	0	0	0	118,453	142,590	132,839	148,314	15,475
701200C	9,896	10,464	16,403	17,167	764	0	0	0	0	0	0	0	0	0	0	9,896	10,464	16,403	17,167	764
701300C	3,161	12,417	0	20	20	0	0	0	0	0	0	0	0	0	0	3,161	12,417	0	20	20
701400C	19,387	21,372	23,879	28,463	4,584	0	0	0	0	0	0	0	0	0	0	19,387	21,372	23,879	28,463	4,584
701500C	177	202	0	0	0	0	0	0	0	0	0	0	0	0	0	177	202	0	0	0
701600C	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	151,073	187,051	173,120	193,963	20,843	0	0	0	0	0	0	0	0	0	151,073	187,051	173,120	193,963	20,843	
711100C	19	47	49	26	-23	0	0	0	0	0	0	0	0	0	0	19	47	49	26	-23
713100C	0	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
714100C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
715100C	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	19	80	49	26	-23	0	0	0	0	0	0	0	0	0	19	80	49	26	-23	
Total ED0003	151,091	187,130	173,169	193,990	20,820	0	0	0	0	0	0	0	0	0	151,091	187,130	173,169	193,990	20,820	

ED0004 Central Services

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	12,738	13,629	13,470	14,840	1,370	0	0	0	0	0	-4	0	130	133	3	12,735	13,629	13,600	14,974	1,374
701200C	637	418	0	24	24	0	0	0	0	0	0	0	0	0	0	637	418	0	24	24
701300C	699	375	20	20	0	0	0	0	0	0	0	0	0	0	0	699	375	20	20	0
701400C	2,660	3,044	2,936	3,313	377	0	0	0	0	0	-1	0	27	27	1	2,659	3,044	2,963	3,340	378
701500C	27	15	0	0	0	0	0	0	0	0	0	0	0	0	0	27	15	0	0	0
Subtotal: PS	16,761	17,480	16,426	18,197	1,771	0	0	0	0	0	-4	0	157	161	4	16,756	17,480	16,583	18,358	1,775
711100C	171	319	86	72	-14	0	0	0	0	0	3	43	109	60	-49	174	363	195	132	-63
713100C	4,123	6,894	2,877	5,433	2,556	0	0	0	0	0	34	66	0	30	30	4,158	6,960	2,877	5,463	2,586
713200C	1,090	1,875	690	1,141	451	0	0	0	0	0	330	454	939	1,013	74	1,420	2,329	1,629	2,153	525
715100C	0	44	0	0	0	0	0	0	0	0	0	16	0	0	0	0	60	0	0	0
717100C	9	77	48	48	0	0	0	0	0	0	714	31	600	593	-7	722	108	648	641	-7

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Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
717200C	0	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
Subtotal: NPS	5,393	9,304	3,702	6,694	2,992	0	0	0	0	0	1,081	611	1,648	1,696	48	6,473	9,914	5,349	8,390	3,040
Total ED0004	22,153	26,784	20,128	24,891	4,763	0	0	0	0	0	1,077	611	1,804	1,857	52	23,230	27,395	21,932	26,748	4,815

ED0006 School Administrative Support

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	28,336	40,032	30,048	25,767	-4,280	0	0	0	0	0	0	0	0	0	0	28,336	40,032	30,048	25,767	-4,280
701200C	809	960	0	0	0	0	0	0	0	0	0	0	0	0	0	809	960	0	0	0
701300C	803	1,387	0	0	0	0	0	0	0	0	0	0	0	0	0	803	1,387	0	0	0
701400C	6,239	7,795	4,808	4,432	-376	0	0	0	0	0	0	0	0	0	0	6,239	7,795	4,808	4,432	-376
701500C	494	502	0	0	0	0	0	0	0	0	0	0	0	0	0	494	502	0	0	0
701600C	0	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
Subtotal: PS	36,682	50,707	34,855	30,199	-4,656	0	0	0	0	0	0	0	0	0	0	36,682	50,707	34,855	30,199	-4,656
711100C	234	676	643	648	6	0	0	0	0	0	0	0	0	0	0	234	676	643	648	6
713100C	5	45	0	0	0	0	0	0	0	0	0	0	0	0	0	5	45	0	0	0
713200C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
715100C	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
717100C	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: NPS	239	745	643	648	6	0	0	0	0	0	0	0	0	0	0	239	745	643	648	6
Total ED0006	36,921	51,452	35,498	30,848	-4,650	0	0	0	0	0	0	0	0	0	0	36,921	51,452	35,498	30,848	-4,650

ED0007 School Afterschool Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	568	878	733	0	-733	0	0	0	0	0	0	0	0	0	0	568	878	733	0	-733
701200C	370	744	0	0	0	0	0	0	0	0	0	0	0	0	0	370	744	0	0	0
701300C	437	2,103	3,249	3,759	510	0	0	0	0	0	0	0	0	0	0	437	2,103	3,249	3,759	510
701400C	220	617	117	0	-117	0	0	0	0	0	0	0	0	0	0	220	617	117	0	-117
701500C	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	1,595	4,348	4,100	3,759	-340	0	0	0	0	0	0	0	0	0	0	1,595	4,348	4,100	3,759	-340
713100C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total ED0007	1,595	4,350	4,100	3,759	-340	0	0	0	0	0	0	0	0	0	0	1,595	4,350	4,100	3,759	-340

ED0008 School At-Risk

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	253	79	39,469	78,596	39,127	0	0	0	0	0	0	0	0	0	0	253	79	39,469	78,596	39,127

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**Schedule
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Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701200C	69	66	1,909	2,970	1,061	0	0	0	0	0	0	0	0	0	0	69	66	1,909	2,970	1,061
701300C	1,558	46	346	295	-51	0	0	0	0	0	0	0	0	0	0	1,558	46	346	295	-51
701400C	261	52	6,632	14,029	7,397	0	0	0	0	0	0	0	0	0	0	261	52	6,632	14,029	7,397
701500C	1	2	0	140	140	0	0	0	0	0	0	0	0	0	0	1	2	0	140	140
Subtotal: PS	2,142	245	48,356	96,031	47,675	0	0	0	0	0	0	0	0	0	2,142	245	48,356	96,031	47,675	
711100C	2,643	1,068	1,591	1,141	-450	0	0	0	0	0	0	0	0	0	0	2,643	1,068	1,591	1,141	-450
713100C	862	963	5,395	1,173	-4,222	0	0	0	0	0	0	0	0	0	0	862	963	5,395	1,173	-4,222
713200C	543	663	898	929	32	0	0	0	0	0	0	0	0	0	0	543	663	898	929	32
714100C	224	425	51	0	-51	0	0	0	0	0	0	0	0	0	0	224	425	51	0	-51
715100C	0	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
717100C	698	663	1,026	514	-512	0	0	0	0	0	0	0	0	0	0	698	663	1,026	514	-512
717200C	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: NPS	4,971	3,834	8,960	3,757	-5,203	0	0	0	0	0	0	0	0	0	4,971	3,834	8,960	3,757	-5,203	
Total ED0008	7,113	4,079	57,316	99,787	42,471	0	0	0	0	0	0	0	0	0	7,113	4,079	57,316	99,787	42,471	

ED0009 School Custodial Services

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	22,222	24,774	26,696	27,702	1,006	0	0	0	0	0	0	0	0	0	0	22,222	24,774	26,696	27,702	1,006
701200C	57	103	0	0	0	0	0	0	0	0	0	0	0	0	0	57	103	0	0	0
701300C	1,147	2,035	0	0	0	0	0	0	0	0	0	0	0	0	0	1,147	2,035	0	0	0
701400C	6,792	7,398	4,271	4,765	493	0	0	0	0	0	0	0	0	0	0	6,792	7,398	4,271	4,765	493
701500C	2,741	3,093	2,142	2,950	808	0	0	0	0	0	0	0	0	0	0	2,741	3,093	2,142	2,950	808
701600C	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	32,960	37,408	33,109	35,417	2,308	0	0	0	0	0	0	0	0	0	32,960	37,408	33,109	35,417	2,308	
711100C	957	1,093	1,634	1,978	344	0	0	0	0	0	0	0	0	0	0	957	1,093	1,634	1,978	344
713100C	0	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0
715100C	0	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
717100C	3	136	169	107	-62	0	0	0	0	0	0	0	0	0	0	3	136	169	107	-62
Subtotal: NPS	960	1,407	1,803	2,085	282	0	0	0	0	0	0	0	0	0	960	1,407	1,803	2,085	282	
Total ED0009	33,920	38,815	34,912	37,502	2,590	0	0	0	0	0	0	0	0	0	33,920	38,815	34,912	37,502	2,590	

ED0010 School Early Childhood Education

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	36,794	43,763	36,372	41,476	5,104	0	0	0	0	0	0	0	0	0	0	36,794	43,763	36,372	41,476	5,104
701200C	9,262	7,966	11,747	12,508	761	0	0	0	0	0	0	0	0	0	0	9,262	7,966	11,747	12,508	761
701300C	957	3,321	0	0	0	0	0	0	0	0	0	0	0	0	0	957	3,321	0	0	0
701400C	7,978	8,404	7,699	9,285	1,586	0	0	0	0	0	0	0	0	0	0	7,978	8,404	7,699	9,285	1,586
701500C	25	16	0	0	0	0	0	0	0	0	0	0	0	0	0	25	16	0	0	0

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Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
Subtotal: PS	55,017	63,470	55,819	63,269	7,451	0	0	0	0	0	0	0	0	0	0	55,017	63,470	55,819	63,269	7,451
713100C	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total ED0010	55,017	63,473	55,819	63,269	7,451	0	0	0	0	0	0	0	0	0	55,017	63,473	55,819	63,269	7,451	

ED0011 School Esl/Bilingual

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	36,684	44,279	44,408	61,743	17,335	0	0	0	0	0	0	0	0	0	0	36,684	44,279	44,408	61,743	17,335
701200C	1,105	1,171	1,569	2,459	891	0	0	0	0	0	0	0	0	0	0	1,105	1,171	1,569	2,459	891
701300C	829	3,079	0	52	52	0	0	0	0	0	0	0	0	0	0	829	3,079	0	52	52
701400C	5,234	5,752	7,356	11,043	3,686	0	0	0	0	0	0	0	0	0	0	5,234	5,752	7,356	11,043	3,686
701500C	2	5	0	72	72	0	0	0	0	0	0	0	0	0	0	2	5	0	72	72
Subtotal: PS	43,853	54,285	53,333	75,369	22,035	0	0	0	0	0	0	0	0	0	43,853	54,285	53,333	75,369	22,035	
711100C	33	42	0	310	310	0	0	0	0	0	0	0	0	0	33	42	0	310	310	
713100C	0	1,080	0	564	564	0	0	0	0	0	0	0	0	0	0	1,080	0	564	564	
713200C	0	10	0	13	13	0	0	0	0	0	0	0	0	0	0	10	0	13	13	
714100C	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	
715100C	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	
717100C	0	15	0	69	69	0	0	0	0	0	0	0	0	0	0	15	0	69	69	
Subtotal: NPS	33	1,183	0	956	956	0	0	0	0	0	0	0	0	0	33	1,183	0	956	956	
Total ED0011	43,886	55,468	53,333	76,325	22,991	0	0	0	0	0	0	0	0	0	43,886	55,468	53,333	76,325	22,991	

ED0012 School Evening Credit Recovery

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	3	4	0	0	0	0	0	0	0	0	0	0	0	0	3	4	0	0	0	
701200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
701300C	22	1,046	775	1,030	255	0	0	0	0	0	0	0	0	0	22	1,046	775	1,030	255	
701400C	2	105	0	0	0	0	0	0	0	0	0	0	0	0	2	105	0	0	0	
Subtotal: PS	27	1,155	775	1,030	255	0	0	0	0	0	0	0	0	0	27	1,155	775	1,030	255	
Total ED0012	27	1,155	775	1,030	255	0	0	0	0	0	0	0	0	0	27	1,155	775	1,030	255	

ED0013 School Extended Day

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701400C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total ED0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by
Account Group**

Schedule
40G-PBB

ED0014 School Family And Community Engagement

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	280	317	404	260	-144	0	0	0	0	0	0	0	0	0	0	280	317	404	260	-144
701200C	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
701300C	12	23	0	0	0	0	0	0	0	0	0	0	0	0	12	23	0	0	0	0
701400C	98	95	65	45	-20	0	0	0	0	0	0	0	0	0	98	95	65	45	-20	-20
701500C	1	3	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0	0
Subtotal: PS	392	438	469	304	-164	0	0	0	0	0	0	0	0	0	392	438	469	304	-164	-164
Total ED0014	392	438	469	304	-164	0	0	0	0	0	0	0	0	0	392	438	469	304	-164	-164

ED0015 School Instructional Tech And Systems

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,373	1,297	1,689	983	-707	0	0	0	0	0	0	0	0	0	0	1,373	1,297	1,689	983	-707
701200C	66	36	0	0	0	0	0	0	0	0	0	0	0	0	0	66	36	0	0	0
701300C	73	94	0	0	0	0	0	0	0	0	0	0	0	0	73	94	0	0	0	0
701400C	381	345	270	169	-101	0	0	0	0	0	0	0	0	0	381	345	270	169	-101	-101
701500C	42	26	0	0	0	0	0	0	0	0	0	0	0	0	42	26	0	0	0	0
Subtotal: PS	1,935	1,798	1,959	1,151	-808	0	0	0	0	0	0	0	0	0	1,935	1,798	1,959	1,151	-808	-808
Total ED0015	1,935	1,798	1,959	1,151	-808	0	0	0	0	0	0	0	0	0	1,935	1,798	1,959	1,151	-808	-808

ED0016 School Jrotc

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,191	1,707	1,293	1,613	320	0	0	0	0	0	703	725	880	871	-9	1,895	2,432	2,173	2,484	311
701200C	0	4	0	0	0	0	0	0	0	0	0	3	0	0	0	0	7	0	0	0
701300C	42	81	0	0	0	0	0	0	0	0	17	64	0	0	0	59	145	0	0	0
701400C	45	50	207	277	71	0	0	0	0	0	36	37	141	150	9	81	88	348	427	80
Subtotal: PS	1,279	1,842	1,500	1,891	391	0	0	0	0	0	756	829	1,020	1,020	0	2,034	2,672	2,521	2,911	391
713100C	0	0	0	0	0	0	0	0	0	0	-15	0	0	0	0	-15	0	0	0	0
Subtotal: MPS	0	0	0	0	0	0	0	0	0	0	-15	0	0	0	0	-15	0	0	0	0
Total ED0016	1,279	1,842	1,500	1,891	391	0	0	0	0	0	741	829	1,020	1,020	0	2,019	2,672	2,521	2,911	391

ED0017 School Leadership

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	40,596	48,345	36,159	42,603	6,444	0	0	0	0	0	0	0	0	0	0	40,596	48,345	36,159	42,603	6,444
701200C	123	189	0	0	0	0	0	0	0	0	0	0	0	0	0	123	189	0	0	0
701300C	234	464	0	0	0	0	0	0	0	0	0	0	0	0	234	464	0	0	0	0
701400C	4,571	5,161	5,786	7,328	1,542	0	0	0	0	0	0	0	0	0	4,571	5,161	5,786	7,328	1,542	1,542

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**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701600C	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: PS	45,525	54,169	41,945	49,931	7,986	0	0	0	0	0	0	0	0	0	0	45,525	54,169	41,945	49,931	7,986
711100C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
713100C	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
715100C	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Total ED0017	45,525	54,180	41,945	49,931	7,986	0	0	0	0	0	0	0	0	0	0	45,525	54,180	41,945	49,931	7,986

ED0018 School Library And Media Services

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	9,535	13,230	443	13,196	12,752	0	0	0	0	0	0	0	0	0	0	9,535	13,230	443	13,196	12,752
701200C	223	215	0	0	0	0	0	0	0	0	0	0	0	0	0	223	215	0	0	0
701300C	159	861	0	0	0	0	0	0	0	0	0	0	0	0	0	159	861	0	0	0
701400C	1,205	1,612	71	2,270	2,199	0	0	0	0	0	0	0	0	0	0	1,205	1,612	71	2,270	2,199
701500C	3	4	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	0	0	0
Subtotal: PS	11,125	15,922	514	15,465	14,951	0	0	0	0	0	0	0	0	0	0	11,125	15,922	514	15,465	14,951
713100C	216	4	0	0	0	0	0	0	0	0	0	0	0	0	0	216	4	0	0	0
717100C	790	0	0	0	0	0	0	0	0	0	0	0	0	0	0	790	0	0	0	0
Subtotal: NPS	1,006	4	0	0	0	0	0	0	0	0	0	0	0	0	0	1,006	4	0	0	0
Total ED0018	12,131	15,926	514	15,465	14,951	0	0	0	0	0	0	0	0	0	0	12,131	15,926	514	15,465	14,951

ED0020 School Professional Development

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
711100C	0	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
713100C	186	274	748	616	-132	0	0	0	0	0	0	0	0	0	0	186	274	748	616	-132
713200C	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
715100C	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
717100C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	186	331	748	616	-132	0	0	0	0	0	0	0	0	0	0	186	331	748	616	-132
Total ED0020	186	331	748	616	-132	0	0	0	0	0	0	0	0	0	0	186	331	748	616	-132

ED0021 School Security

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
713200C	16,477	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,477	0	0	0	0
Subtotal: NPS	16,477	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,477	0	0	0	0
Total ED0021	16,477	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,477	0	0	0	0

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**Program Summary by
Account Group**

**Schedule
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ED0022 School Support Services

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	46,501	55,833	59,636	59,118	-518	0	0	0	0	0	126	197	0	0	0	46,627	56,029	59,636	59,118	-518
701200C	1,678	1,295	378	336	-42	0	0	0	0	0	0	0	0	0	0	1,678	1,295	378	336	-42
701300C	3,875	1,752	3,899	1,716	-2,183	0	0	0	0	0	702	0	0	0	0	4,577	1,752	3,899	1,716	-2,183
701400C	10,051	11,578	12,967	12,864	-103	0	0	0	0	0	21	0	0	0	0	10,073	11,578	12,967	12,864	-103
701500C	70	72	2,000	0	-2,000	0	0	0	0	0	429	179	518	350	-168	500	251	2,518	350	-2,168
Subtotal: PS	62,176	70,529	78,880	74,034	-4,846	0	0	0	0	0	1,279	376	518	350	-168	63,455	70,906	79,398	74,384	-5,013
711100C	2,512	2,760	2,782	3,951	1,170	0	0	0	0	0	26	133	0	0	0	2,539	2,893	2,782	3,951	1,170
712100C	7,642	7,626	8,974	9,134	160	0	0	0	0	0	0	0	0	0	0	7,642	7,626	8,974	9,134	160
713100C	5,523	10,033	7,960	16,295	8,335	0	0	0	0	0	-13	5	639	0	-639	5,510	10,038	8,598	16,295	7,696
713200C	14,573	31,368	43,052	29,425	-13,627	0	0	0	0	0	0	52	550	1,050	500	14,573	31,420	43,602	30,475	-13,127
714100C	4	2,650	8	50	43	0	0	0	0	0	0	0	0	0	0	4	2,650	8	50	43
715100C	0	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
717100C	526	2,566	4,556	18,264	13,708	0	0	0	0	0	0	0	0	0	0	526	2,566	4,556	18,264	13,708
717200C	2	2	3	0	-3	0	0	0	0	0	0	0	0	0	0	2	2	3	0	-3
Subtotal: NPS	30,782	57,057	67,334	77,120	9,786	0	0	0	0	0	13	189	1,189	1,050	-139	30,795	57,246	68,523	78,170	9,648
Total ED0022	92,958	127,586	146,214	151,155	4,941	0	0	0	0	0	1,292	565	1,706	1,400	-306	94,250	128,151	147,920	152,555	4,634

ED0023 School Vocational Education

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	7,170	8,534	8,334	8,988	654	0	0	0	0	0	0	0	0	0	0	7,170	8,534	8,334	8,988	654
701200C	79	128	0	0	0	0	0	0	0	0	0	0	0	0	0	79	128	0	0	0
701300C	224	603	0	0	0	0	0	0	0	0	0	0	0	0	0	224	603	0	0	0
701400C	1,041	1,144	1,333	1,546	213	0	0	0	0	0	0	0	0	0	0	1,041	1,144	1,333	1,546	213
Subtotal: PS	8,514	10,409	9,667	10,534	867	0	0	0	0	0	0	0	0	0	0	8,514	10,409	9,667	10,534	867
713100C	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total ED0023	8,514	10,410	9,667	10,534	867	0	0	0	0	0	0	0	0	0	0	8,514	10,410	9,667	10,534	867

ED0024 Schoolwide Services

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	2,029	4,367	9,717	7,629	-2,088	0	0	0	0	0	0	0	0	0	0	2,029	4,367	9,717	7,629	-2,088
701200C	5,806	9,214	8,456	7,600	-856	0	0	0	0	0	0	0	0	0	0	5,806	9,214	8,456	7,600	-856
701300C	21,625	23,773	23,805	42,647	18,842	0	0	0	0	0	0	0	0	0	0	21,625	23,773	23,805	42,647	18,842
701400C	746	5,444	542	2,253	1,711	0	0	0	0	0	0	0	0	0	0	746	5,444	542	2,253	1,711
701500C	60	72	0	0	0	0	0	0	0	0	0	0	0	0	0	60	72	0	0	0
701600C	0	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: PS	30,265	42,895	42,519	60,128	17,609	0	0	0	0	0	0	0	0	0	0	30,265	42,895	42,519	60,128	17,609

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**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
713100C	58	146	-410	240	650	0	0	0	0	0	0	0	0	0	0	58	146	-410	240	650
713200C	785	2,355	-2,583	1,457	4,040	0	0	0	0	0	0	0	0	0	785	2,355	-2,583	1,457	4,040	
714100C	0	2	2,625	225	-2,400	0	0	0	0	0	0	0	0	0	0	2	2,625	225	-2,400	
717100C	7	23	20	20	0	0	0	0	0	0	0	0	0	0	7	23	20	20	0	
Subtotal: NPS	849	2,526	-348	1,942	2,290	0	0	0	0	0	0	0	0	0	849	2,526	-348	1,942	2,290	
Total ED0024	31,115	45,421	42,172	62,071	19,899	0	0	0	0	0	0	0	0	0	31,115	45,421	42,172	62,071	19,899	

ED0028 Early Learning

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
701200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
701300C	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
701400C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: PS	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
711100C	0	58	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0	0
713100C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: NPS	0	59	0	0	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0	0
Total ED0028	0	70	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0	0

ED0031 Secondary Education

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701200C	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
701300C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
701400C	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
Total ED0031	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0

ED0049 Ar Sped Social Worker

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	114	440	7,211	270	-6,941	0	0	0	0	0	0	0	0	0	114	440	7,211	270	-6,941	
701200C	0	0	269	0	-269	0	0	0	0	0	0	0	0	0	0	0	269	0	-269	
701300C	18	3	75	0	-75	0	0	0	0	0	0	0	0	0	18	3	75	0	-75	
701400C	18	73	1,212	46	-1,165	0	0	0	0	0	0	0	0	0	18	73	1,212	46	-1,165	
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	150	516	8,767	316	-8,451	0	0	0	0	0	0	0	0	0	150	516	8,767	316	-8,451	
711100C	9	4	0	0	0	0	0	0	0	0	0	0	0	0	9	4	0	0	0	

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
713100C	2	32	56	0	-56	0	0	0	0	0	0	0	0	0	0	2	32	56	0	-56
713200C	0	300	315	0	-315	0	0	0	0	0	0	0	0	0	0	0	300	315	0	-315
715100C	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
717100C	7	1	0	0	0	0	0	0	0	0	0	0	0	0	7	1	0	0	0	0
Subtotal: NPS	18	338	371	0	-371	0	0	0	0	0	0	0	0	0	18	338	371	0	-371	
Total ED0049	168	854	9,138	316	-8,821	0	0	0	0	0	0	0	0	0	168	854	9,138	316	-8,821	

ED0050 Ar Esl Aide

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701200C	0	0	0	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	33	33
701400C	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: PS	0	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38
Total ED0050	0	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38

ED0051 Ar Esl Teacher

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
701400C	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: PS	0	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
Total ED0051	0	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11

ED0052 Ar Voced Teacher

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	289	289	0	0	0	0	0	0	0	0	0	0	0	0	0	289	289
701400C	0	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
Subtotal: PS	0	0	0	339	339	0	0	0	0	0	0	0	0	0	0	0	0	0	339	339
Total ED0052	0	0	0	339	339	0	0	0	0	0	0	0	0	0	0	0	0	0	339	339

HS0012 Professional Licensing

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
713200C	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: NPS	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Total HS0012	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0

PRG000 No Program

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
701300C	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
Subtotal: PS	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
711100C	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
713100C	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
717100C	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Subtotal: NPS	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
Total PRG000	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0
Total budget	979,309	1,243,948	1,174,868	1,358,182	183,315	0	0	0	0	0	6,821	5,761	8,871	7,189	-1,682	986,130	1,249,709	1,183,739	1,365,372	181,633

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
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GAO District of Columbia Public Schools

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	651,410	810,559	757,836	854,607	96,771	17,838	21,148	26,546	41,792	15,246	1,608	3,712	6,171	5,219	-951	0	0	0	0	0	47,126	0	0	0	0	717,982	835,419	790,553	901,619	111,066
701200C	50,005	53,791	46,745	47,702	957	2,306	714	1,344	160	-1,185	249	1,053	0	0	0	0	0	0	0	0	4,295	0	0	0	0	56,854	55,559	48,090	47,862	-228
701300C	44,822	80,292	37,439	57,334	19,895	4,614	2,498	561	499	-62	107	307	605	514	-92	0	0	0	0	0	8,235	0	0	0	0	57,778	83,098	38,606	58,347	19,741
701400C	110,662	132,654	130,767	158,464	27,697	3,250	821	4,717	7,878	3,161	337	722	967	966	-2	0	0	0	0	0	9,925	0	0	0	0	124,174	134,197	136,451	167,307	30,856
701500C	4,301	4,469	4,745	5,867	1,123	1	1	19	0	-19	0	0	0	0	0	0	0	0	0	0	320	0	0	0	0	4,621	4,469	4,764	5,868	1,104
701600C	0	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0	0
Subtotal: PS	861,199	1,081,841	977,532	1,123,974	146,442	28,008	25,182	33,188	50,330	17,142	2,300	5,795	7,743	6,699	-1,044	0	0	0	0	0	69,901	0	0	0	0	961,408	1,112,818	1,018,463	1,181,003	162,539
711100C	7,893	10,231	11,278	14,305	3,028	2,926	273	395	678	283	1,189	1,848	0	0	0	0	0	0	0	0	10,878	0	0	0	0	22,886	12,352	11,673	14,983	3,311
712100C	38,998	36,713	46,511	58,190	11,679	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38,998	36,713	46,511	58,190	11,679
713100C	12,495	21,903	45,309	28,214	-17,095	1,757	1,378	1,737	2,995	1,259	63	51	187	265	78	0	0	0	0	0	10,927	0	0	0	0	25,242	23,331	47,233	31,474	-15,758
713101C	157	111	128	197	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	157	111	128	197	69	157	111	128	197	69
713200C	54,955	80,890	81,449	109,328	27,879	21,134	860	8,011	1,222	-6,789	304	54	398	398	0	0	0	0	0	0	81,911	0	0	0	0	158,303	81,804	89,858	110,948	21,090
714100C	6,798	11,673	12,034	9,451	-2,583	0	0	27	1	-26	0	4	0	0	0	0	0	0	0	0	335	0	0	0	0	7,133	11,677	12,061	9,452	-2,609
715100C	0	419	0	0	0	0	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	463	0	0	0
717100C	3,593	5,830	9,495	21,712	12,217	1,183	28	255	188	-67	5	9	0	0	0	0	0	0	0	0	25,764	0	0	0	0	30,546	5,868	9,750	21,900	12,150
717200C	41	97	3	0	-3	56	0	0	2	2	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	101	97	3	2	-1
Subtotal: MPS	124,930	167,868	206,207	241,398	35,191	27,055	2,583	10,425	5,087	-5,338	1,560	1,965	585	663	78	0	0	0	0	0	129,820	0	0	0	0	283,366	172,416	217,216	247,148	29,931
Total budget	986,130	1,249,709	1,183,739	1,365,372	181,633	55,063	27,765	43,613	55,417	11,804	3,860	7,760	8,328	7,362	-967	0	0	0	0	0	199,721	0	0	0	0	1,244,774	1,285,234	1,235,680	1,428,150	192,470

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701400C	0	0	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	-12
701200C	1,109	1,162	1,198	1,194	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,109	1,162	1,198	1,194	-4
701100C	7,434	7,651	8,318	8,364	46	270	157	266	395	129	18	109	44	42	-2	0	0	0	0	0	546	0	0	0	0	8,267	7,918	8,628	8,801	173
Total FTEs	8,543	8,813	9,528	9,558	30	270	157	266	395	129	18	109	44	42	-2	0	0	0	0	0	546	0	0	0	0	9,376	9,080	9,838	9,995	157

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41G

GAO District of Columbia Public Schools

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	649,904	808,820	756,827	853,603	96,776	0	0	0	0	0	1,506	1,739	1,010	1,004	-6	651,410	810,559	757,836	854,607	96,771
701200C	49,775	53,611	46,745	47,702	957	0	0	0	0	0	230	180	0	0	0	50,005	53,791	46,745	47,702	957
701300C	44,096	80,201	37,439	57,334	19,895	0	0	0	0	0	727	91	0	0	0	44,822	80,292	37,439	57,334	19,895
701400C	110,462	132,464	130,600	158,286	27,687	0	0	0	0	0	199	189	167	177	10	110,662	132,654	130,767	158,464	27,697
701500C	3,862	4,276	4,227	5,517	1,290	0	0	0	0	0	439	193	518	350	-168	4,301	4,469	4,745	5,867	1,123
701600C	0	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
Subtotal: PS	858,098	1,079,449	975,837	1,122,443	146,606	0	0	0	0	0	3,101	2,392	1,695	1,531	-164	861,199	1,081,841	977,532	1,123,974	146,442
711100C	7,855	10,055	11,110	14,245	3,135	0	0	0	0	0	39	176	168	60	-108	7,893	10,231	11,278	14,305	3,028
712100C	38,998	36,713	46,511	58,190	11,679	0	0	0	0	0	0	0	0	0	0	38,998	36,713	46,511	58,190	11,679
713100C	12,389	21,768	44,671	28,184	-16,487	0	0	0	0	0	106	134	639	30	-609	12,495	21,903	45,309	28,214	-17,095
713101C	157	111	128	197	69	0	0	0	0	0	0	0	0	0	0	157	111	128	197	69
713200C	52,112	78,007	75,812	104,353	28,541	0	0	0	0	0	2,842	2,883	5,637	4,975	-662	54,955	80,890	81,449	109,328	27,879
714100C	6,798	11,673	12,034	9,451	-2,583	0	0	0	0	0	0	0	0	0	0	6,798	11,673	12,034	9,451	-2,583
715100C	0	403	0	0	0	0	0	0	0	0	0	16	0	0	0	0	419	0	0	0
717100C	2,860	5,671	8,762	21,119	12,357	0	0	0	0	0	733	159	733	593	-140	3,593	5,830	9,495	21,712	12,217
717200C	41	97	3	0	-3	0	0	0	0	0	0	0	0	0	0	41	97	3	0	-3
Subtotal: NPS	121,210	164,499	199,031	235,740	36,709	0	0	0	0	0	3,720	3,369	7,176	5,658	-1,518	124,930	167,868	206,207	241,398	35,191
Total budget	979,309	1,243,948	1,174,868	1,358,182	183,315	0	0	0	0	0	6,821	5,761	8,871	7,189	-1,682	986,130	1,249,709	1,183,739	1,365,372	181,633

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	7,396	7,624	8,305	8,352	47	0	0	0	0	0	38	27	13	12	-1	7,434	7,651	8,318	8,364	46
701200C	1,109	1,162	1,198	1,194	-4	0	0	0	0	0	0	0	0	0	0	1,109	1,162	1,198	1,194	-4
701400C	0	0	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	12	0	-12
Total FTEs	8,505	8,786	9,515	9,546	31	0	0	0	0	0	38	27	13	12	-1	8,543	8,813	9,528	9,558	30

**FY 2025 Proposed 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
AT-RISK CONCENTRATION				
Local Fund				
	1010212	AT-RISK CONCENTRATION	\$9,191	82.30
Subtotal: Local Fund			\$9,191	82.30
Subtotal: AT-RISK CONCENTRATION			\$9,191	82.30
DCPS SCHOOL STABILIZATION FUND - LOCAL				
Local Fund				
	1010200	DCPS SCHOOL STABILIZATION FUND - LOCAL	\$2,018	14.04
Subtotal: Local Fund			\$2,018	14.04
Subtotal: DCPS SCHOOL STABILIZATION FUND - LOCAL			\$2,018	14.04
EARLY STAGES				
Local Fund				
	1010204	EARLY STAGES	\$10,785	80.00
Subtotal: Local Fund			\$10,785	80.00
Subtotal: EARLY STAGES			\$10,785	80.00
IMPACT BONUSES				
Local Fund				
	1010203	IMPACT BONUSES	\$26,600	0.00
Subtotal: Local Fund			\$26,600	0.00
Subtotal: IMPACT BONUSES			\$26,600	0.00
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	\$1,309,589	9,369.77
Subtotal: Local Fund			\$1,309,589	9,369.77
Subtotal: LOCAL FUNDS			\$1,309,589	9,369.77
CAFETERIA				
Special Purpose Revenue Funds				
	1060075	CAFETERIA	\$1,000	0.00

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Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Special Purpose Revenue Funds			\$1,000	0.00
Subtotal: CAFETERIA			\$1,000	0.00
CUSTODIAL				
Special Purpose Revenue Funds				
	1060055	CUSTODIAL	\$350	0.00
Subtotal: Special Purpose Revenue Funds			\$350	0.00
Subtotal: CUSTODIAL			\$350	0.00
DCPS NONPROFIT SCHOOL FOOD SERVICE				
Special Purpose Revenue Funds				
	1060144	DCPS NONPROFIT SCHOOL FOOD SERVICE	\$2,734	3.75
Subtotal: Special Purpose Revenue Funds			\$2,734	3.75
Subtotal: DCPS NONPROFIT SCHOOL FOOD SERVICE			\$2,734	3.75
DCPS SCHOOL FACILITY FUND				
Special Purpose Revenue Funds				
	1060147	DCPS SCHOOL FACILITY FUND	\$1,050	0.00
Subtotal: Special Purpose Revenue Funds			\$1,050	0.00
Subtotal: DCPS SCHOOL FACILITY FUND			\$1,050	0.00
PARKING FEES - GAO				
Special Purpose Revenue Funds				
	1060111	PARKING FEES - GAO	\$200	0.00
Subtotal: Special Purpose Revenue Funds			\$200	0.00
Subtotal: PARKING FEES - GAO			\$200	0.00
ROTC				
Special Purpose Revenue Funds				
	1060031	ROTC	\$1,020	8.05
Subtotal: Special Purpose Revenue Funds			\$1,020	8.05
Subtotal: ROTC			\$1,020	8.05
SECURITY				

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Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Special Purpose Revenue Funds				
	1060066	SECURITY	\$800	0.00
Subtotal: Special Purpose Revenue Funds			\$800	0.00
Subtotal: SECURITY			\$800	0.00
VENDING MACHINE SALES				
Special Purpose Revenue Funds				
	1060087	VENDING MACHINE SALES	\$35	0.00
Subtotal: Special Purpose Revenue Funds			\$35	0.00
Subtotal: VENDING MACHINE SALES			\$35	0.00
FED PAYMENTS- DC SCHOOL CHOICE AGREEMENT				
Federal Payments				
	4015120	FED PAYMENTS- DC SCHOOL CHOICE AGREEMENT	\$17,500	138.26
Subtotal: Federal Payments			\$17,500	138.26
Subtotal: FED PAYMENTS- DC SCHOOL CHOICE AGREEMENT			\$17,500	138.26
FEDERAL GRANTS				
Federal Grant Fund - Fpr				
	2001268	GA0. NATIONAL SCIENCE FOUNDATION	\$95	0.00
	2001771	DC CHOICE GRANT	\$17,500	138.25
	2002114	GD0.F2010A.TITLE I GRANTS TO LEAS	\$277	0.00
	2002152	F2367A.TITLE II PART A IMPROVING TEACHER QUALIT	\$378	0.00
	2002216	FY24 CONNECTED SCHOOLS INITIATIVE	\$118	0.50
	2002231	FY24 DCPS CONNECTED SCHOOLS	\$174	0.50
	2002256	CONNECTED SCHOOLS INITIATIVE-DOE 2 YEAR 3	\$371	1.50
	2002257	CONNECTED SCHOOLS INITIATIVE-DOE 3 YEAR 2	\$350	1.50
	2002258	HEAD START -YEAR 4	\$1,840	17.25
	2002266	FY25 HEAD START	\$613	5.75
Subtotal: Federal Grant Fund - Fpr			\$21,717	165.25
Subtotal: FEDERAL GRANTS			\$21,717	165.25
MEDICAID PUBLIC PROVIDER RECOVERY GRANT				

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Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Grant Fund - Fpr				
	2000276	GA0.8220.GA0799.MEDICAID	\$16,165	91.00
	2001714	GA0 - ADA ACCOMMODATIONS - MOU	\$35	0.00
Subtotal: Federal Grant Fund - Fpr			\$16,200	91.00
Subtotal: MEDICAID PUBLIC PROVIDER RECOVERY GRANT			\$16,200	91.00
PRIVATE GRANT FUND				
Private Grant Fund -Fpr				
	4040002	PRIVATE GRANT FUND	\$7,362	42.50
Subtotal: Private Grant Fund -Fpr			\$7,362	42.50
Subtotal: PRIVATE GRANT FUND			\$7,362	42.50
Total: District of Columbia Public Schools			\$1,428,150	9,994.92