

**FY 2027 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

**Schedule
30-PBB**

GD0-OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION (GD0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Request	Change from FY 2026	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
AFO002-AGENCY ACCOUNTING SERVICES	1,442	1,543	1,413	802	-611	802	0	802	0	0	0	0
AFO003-AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	610	700	944	1,043	99	1,021	0	1,021	22	0	0	0
AFO005-AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION	276	333	349	355	6	355	0	355	0	0	0	0
AFO010-PAYROLL DEFAULT	0	0	0	0	0	0	0	0	0	0	0	0
AFO012-CLEARING - OTHER	0	0	0	0	0	0	0	0	0	0	0	0
AFO014-AGENCY ACCOUNTS PAYABLE SERVICES	0	0	0	644	644	644	0	644	0	0	0	0
Subtotal: AFO000-AGENCY FINANCIAL OPERATIONS	2,328	2,576	2,706	2,844	138	2,822	0	2,822	22	0	0	0
AMP003-COMMUNICATIONS	0	44	0	0	0	0	0	0	0	0	0	0
AMP010-GRANTS ADMINISTRATION	936	-3,022	1,682	0	-1,682	0	0	0	0	0	0	0
AMP012-INFORMATION TECHNOLOGY SERVICES	9,663	8,105	9,041	0	-9,041	0	0	0	0	0	0	0
AMP014-LEGAL SERVICES	1,351	1,558	634	0	-634	0	0	0	0	0	0	0
AMP023-RESOURCE MANAGEMENT	15	0	0	0	0	0	0	0	0	0	0	0
AMP029-OPERATIONS MANAGEMENT	21,241	-2,729	16,400	0	-16,400	0	0	0	0	0	0	0
AMP030-EXECUTIVE ADMINISTRATION	18,657	5,627	5,035	0	-5,035	0	0	0	0	0	0	0
Subtotal: AMP000-AGENCY MANAGEMENT PROGRAM	51,864	9,581	32,794	0	-32,794	0	0	0	0	0	0	0
AMP050-OPERATIONS	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: AMP067-LONG TERM CARE PROGRAM	0	0	0	0	0	0	0	0	0	0	0	0
E00903-CUSTODIANS (RW3)	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: ED0009-SCHOOL CUSTODIAL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
E02601-ADULT & FAMILY EDUCATION	6,133	5,944	3,801	3,370	-432	1,792	0	1,792	1,578	0	0	0
E02602-CAREER & TECHNICAL EDUCATION	2	3,571	6,413	10,537	4,124	648	0	648	8,041	1,848	0	0
E02603-INDUSTRY ENGAGEMENT	1,439	3,743	4,233	2,953	-1,279	2,821	0	2,821	132	0	0	0
E02604-COLLEGE & CAREER READINESS	3,521	4,353	8,901	7,296	-1,605	2,458	0	2,458	4,838	0	0	0
E02605-DC TUITION ASSISTANCE GRANT	31,073	35,041	41,729	41,031	-699	2,259	0	2,259	38,772	0	0	0
E02606-GED	399	449	525	546	20	428	118	546	0	0	0	0
E06021-OFFICE OF THE ASSISTANT SUPERINTENDENT (PCE)	0	0	0	1,179	1,179	461	0	461	718	0	0	0
E02608-RE-ENGAGEMENT CENTER	637	512	647	693	46	693	0	693	0	0	0	0
E02609-ADVANCED TECHNICAL CENTER	0	0	0	7,769	7,769	6,625	150	6,775	0	994	0	0

GD0-OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION
(GD0)

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GD0-OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION (GD0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Request	Change from FY 2026	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
E02607-HIGHER EDUCATION LICENSURE COMMISSION	934	840	1,159	1,070	-89	402	500	902	0	169	0	0
Subtotal: ED0026-POST SECONDARY & CAREER EDUCATION	44,138	54,453	67,408	76,443	9,036	18,587	767	19,355	54,078	3,011	0	0
E02801-EARLY INTERVENTION	2,609	2,117	7,789	9,862	2,073	7,287	0	7,287	2,576	0	0	0
E02802-PAY EQUITY PROGRAM	276,119	212,507	179,754	12,911	-166,842	12,384	0	12,384	528	0	0	0
E02803-LICENSING & COMPLIANCE	2,424	2,113	11,639	3,507	-8,132	1,223	0	1,223	2,285	0	0	0
E02804-PRE-K ENHANCEMENT & EXPANSION PROGRAM	14,069	19,998	19,505	19,228	-277	19,040	0	19,040	188	0	0	0
E02805-QUALITY PROGRAMMING	1,289	2,274	3,488	14,285	10,797	9,005	0	9,005	5,280	0	0	0
E02806-CHILDCARE SUBSIDY PROGRAM	82,278	91,609	71,648	94,228	22,580	74,326	0	74,326	19,901	0	0	0
E06022-OFFICE OF THE DEPUTY SUPERINTENDENT (DEL)	0	0	0	3,886	3,886	1,641	0	1,641	2,244	0	0	0
Subtotal: ED0028-EARLY LEARNING	378,788	330,618	293,823	157,908	-135,915	124,907	0	124,907	33,001	0	0	0
E02901-EDUCATOR CREDENTIALING	225	74	13,213	642	-12,571	637	5	642	0	0	0	0
E02902-EDUCATOR PREPARATION, EQUITY & QUALITY	9,052	4,193	4,201	2,255	-1,946	1,780	62	1,843	413	0	0	0
E02904-PROFESSIONAL LEARNING & ACADEMIC ACCELERATION	5,708	7,999	4,324	18,716	14,392	4,879	50	4,929	13,788	0	0	0
E06023-LITERACY	0	0	0	675	675	675	0	675	0	0	0	0
E06024-OFFICE OF THE ASSISTANT SUPERINTENDENT (TAL)	0	0	0	3,949	3,949	775	51	825	3,124	0	0	0
Subtotal: ED0029-TEACHING & LEARNING	14,984	12,266	21,739	26,237	4,499	8,746	168	8,913	17,324	0	0	0
E03001-DISPUTE RESOLUTIONS	1,682	1,232	1,280	1,321	42	1,321	0	1,321	0	0	0	0
E03002-ENROLLMENT & RESIDENCY	2,192	1,812	1,769	1,636	-133	1,636	0	1,636	0	0	0	0
E03003-MYSCHOOLDC	1,710	2,019	2,131	2,191	60	1,941	0	1,941	250	0	0	0
E06025-BUDGET & FINANCE	0	0	0	780	780	780	0	780	0	0	0	0
E06026-BUILDING OPERATIONS	0	0	0	10,466	10,466	10,466	0	10,466	0	0	0	0
E06027-GRANTS MANAGEMENT & COMPLIANCE	0	0	0	1,347	1,347	690	0	690	657	0	0	0
E06028-NON-PUBLIC PAYMENT & MEDICAID	0	0	0	295	295	186	0	186	109	0	0	0
E06029-OFFICE OF THE CHIEF OPERATING OFFICER	0	0	0	4,983	4,983	4,577	0	4,577	406	0	0	0
E06030-PROJECT MANAGEMENT OFFICE	0	0	0	449	449	449	0	449	0	0	0	0
Subtotal: ED0030-OPERATIONS	5,583	5,063	5,180	23,469	18,289	22,047	0	22,047	1,422	0	0	0
E03101-FEDERAL PROGRAMS	80,674	53,281	89,845	137,129	47,284	328	0	328	136,801	0	0	0
E03102-SPECIAL EDUCATION	812	885	1,871	23,145	21,274	843	0	843	22,302	0	0	0
E03103-SPECIAL POPULATIONS & PROGRAMS	115,959	2,601	14,590	10,570	-4,020	3,186	0	3,186	7,384	0	0	0

GD0-OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION
(GD0)

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GD0-OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION (GD0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Request	Change from FY 2026	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
E06031-OFFICE OF THE ASSISTANT SUPERINTENDENT (FSQ)	0	0	0	18,683	18,683	987	0	987	17,697	0	0	0
Subtotal: ED0031-STRATEGIC FUNDING FOR SCHOOL QUALITY	197,445	56,768	106,306	189,528	83,221	5,344	0	5,344	184,184	0	0	0
E03201-HEALTHY SCHOOLS & WELLNESS PROGRAMS	6,808	7,123	4,284	2,713	-1,571	819	0	819	1,894	0	0	0
E03202-STRATEGIC OPERATIONS	0	0	0	1,275	1,275	1,121	0	1,121	154	0	0	0
E03203-NUTRITION PROGRAMS	73,614	75,742	73,711	90,779	17,068	7,672	0	7,672	83,107	0	0	0
E06032-HEALTHY TOTS PROGRAM	0	0	0	965	965	184	0	184	782	0	0	0
E06033-POLICY & PLANNING	0	0	0	1,315	1,315	1,227	0	1,227	87	0	0	0
Subtotal: ED0032-HEALTH & WELLNESS	80,422	82,865	77,994	97,046	19,052	11,022	0	11,022	86,024	0	0	0
E02701-STRATEGIC & OPERATIONAL PLANNING	1,713	3,032	2,220	553	-1,667	553	0	553	0	0	0	0
E02702-ASSESSMENTS	3,401	485	6,410	7,749	1,339	2,739	0	2,739	5,010	0	0	0
E02703-DATA GOVERNANCE & PRIVACY	219	377	608	891	283	891	0	891	0	0	0	0
E02704-DATA MANAGEMENT	0	0	0	0	0	0	0	0	0	0	0	0
E02705-RESEARCH, ANALYSIS & REPORTING	1,481	3,478	2,749	2,052	-697	1,924	0	1,924	128	0	0	0
Subtotal: ED0027-DATA, ASSESSMENTS & RESEARCH	6,814	7,371	11,987	11,245	-742	6,106	0	6,106	5,138	0	0	0
E05202-HUMAN RESOURCES	0	117	598	1,392	794	1,392	0	1,392	0	0	0	0
Subtotal: ED0053-HUMAN RESOURCES	0	117	598	1,392	794	1,392	0	1,392	0	0	0	0
E06035-BUDGET & IT MANAGEMENT	0	0	0	940	940	940	0	940	0	0	0	0
E06036-DATA MANAGEMENT & APPLICATIONS	0	0	0	144	144	144	0	144	0	0	0	0
E06037-INFRASTRUCTURE & SECURITY	0	0	0	1,416	1,416	1,416	0	1,416	0	0	0	0
E06038-PRODUCT DELIVERY	0	0	0	5,294	5,294	3,280	0	3,280	2,014	0	0	0
E06039-OFFICE OF THE CHIEF INFORMATION OFFICER	0	0	0	359	359	359	0	359	0	0	0	0
Subtotal: ED0057-CHIEF INFORMATION OFFICE	0	0	0	8,153	8,153	6,139	0	6,139	2,014	0	0	0
E06040-OFFICE OF THE CHIEF OF STAFF	0	0	0	2,366	2,366	2,366	0	2,366	0	0	0	0
Subtotal: ED0058-FRONT OFFICE	0	0	0	2,366	2,366	2,366	0	2,366	0	0	0	0
E06043-GENERAL COUNSEL	0	0	0	1,552	1,552	1,552	0	1,552	0	0	0	0
Subtotal: ED0059-GENERAL COUNSEL	0	0	0	1,552	1,552	1,552	0	1,552	0	0	0	0
PRG001-NO PROGRAM	470	-234	0	0	0	0	0	0	0	0	0	0
Subtotal: PRG000-NO PROGRAM	470	-234	0	0	0	0	0	0	0	0	0	0
Total: OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION (GD0)	782,836	561,444	620,534	598,182	-22,352	211,030	935	211,965	383,207	3,011	0	0

GD0-OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION
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GD0-OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION (GD0)	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
Name	Actual	Actual	Approved	Request	from FY 2026	Actual	Actual	Approved	Request	from FY 2026
SubTotal: A0101-AGENCY FINANCIAL OPERATIONS DEPARTMENT (GD0)	2,328	2,576	2,706	2,844	138	20.0	20.6	22.9	22.0	-0.9
10001-BUDGET DIVISION (GD0)	610	700	944	1,043	99	5.6	5.8	7.9	7.0	-0.9
10002-ACCOUNTING DIVISION (GD0)	1,442	1,543	1,413	802	-611	12.4	12.8	13.0	6.0	-7.0
10003-ACFO DIVISION (GD0)	276	333	349	998	649	1.9	2.0	2.0	9.0	7.0
SubTotal: C0100-NO COST CENTER (GD0)	470	-49	0	0	0	0.0	0.0	0.0	0.0	0.0
00000-NO COST CENTER (GD0)	470	-49	0	0	0	0.0	0.0	0.0	0.0	0.0
SubTotal: E0201-OPERATIONS (GD0)	27,797	-554	23,412	23,469	57	46.5	42.3	54.3	50.0	-4.3
40203-OFFICE OF THE CHIEF OPERATING OFFICER (GD0)	19,892	-3,833	6,534	4,983	-1,551	5.7	6.9	16.3	7.0	-9.3
40204-BUDGET & FINANCE (GD0)	37	-37	0	780	780	0.0	1.0	0.0	5.0	5.0
40205-BUILDING OPERATIONS (GD0)	1,349	1,275	10,016	10,466	451	11.5	10.9	12.0	10.0	-2.0
40207-DISPUTE RESOLUTION (GD0)	1,682	1,232	1,280	1,321	42	7.7	3.0	3.0	3.0	0.0
40208-ENROLLMENT & RESIDENCY (GD0)	2,192	1,812	1,769	1,636	-133	6.7	5.9	7.0	6.0	-1.0
40209-GRANTS MANAGEMENT & COMPLIANCE (GD0)	936	-3,022	1,682	1,347	-335	8.2	7.7	9.0	6.0	-3.0
40210-MY SCHOOL DC (GD0)	1,710	2,019	2,131	2,191	60	6.7	6.9	7.0	8.0	1.0
40450-NON-PUBLIC PAYMENT & MEDICAID (GD0)	0	0	0	295	295	0.0	0.0	0.0	2.0	2.0
40451-PROJECT MANAGEMENT OFFICE (GD0)	0	0	0	449	449	0.0	0.0	0.0	3.0	3.0
SubTotal: E0301-DATA, ASSESSMENTS & RESEARCH (GD0)	8,036	5,852	12,710	11,245	-1,465	33.3	44.9	28.5	37.0	8.5
40211-STRATEGIC & OPERATIONAL PLANNING (GD0)	1,920	1,281	3,246	553	-2,693	9.6	5.9	7.0	3.0	-4.0
40212-ASSESSMENTS (GD0)	4,014	1,121	6,446	7,749	1,302	3.8	11.4	0.0	11.0	11.0
40213-RESEARCH, ANALYSIS & REPORTING (GD0)	1,710	1,721	1,979	2,052	73	15.1	14.8	14.5	17.0	2.5
40214-OFFICE OF DATA MANAGEMENT (GD0)	173	0	0	0	0	1.9	0.0	0.0	0.0	0.0
40215-DATA GOVERNANCE & PRIVACY (GD0)	219	1,730	1,038	891	-147	2.9	12.8	7.0	6.0	-1.0

**GD0-OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION
(GD0)**

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GD0-OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION (GD0)	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
Name	Actual	Actual	Approved	Request	from FY 2026	Actual	Actual	Approved	Request	from FY 2026
SubTotal: E0401-EARLY LEARNING (GD0)	236,513	234,324	202,317	157,908	-44,409	142.8	212.4	143.7	134.2	-9.4
40216-OFFICE OF THE DEPUTY SUPERINTENDENT (DEL) (GD0)	2,398	1,748	1,954	3,886	1,932	9.4	9.7	10.8	18.0	7.2
40217-EARLY INTERVENTION (GD0)	2,609	2,117	7,789	9,862	2,073	0.0	22.7	23.0	47.0	24.0
40218-LICENSING & COMPLIANCE (GD0)	14,092	35,054	9,685	4,163	-5,522	0.0	0.0	0.0	33.3	33.3
40219-CHILD CARE SUBSIDY PROGRAM (GD0)	81,609	76,868	71,648	94,228	22,580	52.4	37.2	47.8	14.0	-33.8
40220-PAY EQUITY PROGRAM (GD0)	129,487	115,057	86,742	12,911	-73,830	61.8	124.0	43.0	6.9	-36.1
40221-PRE-K ENHANCEMENT & EXPANSION PROGRAM (GD0)	5,028	1,206	21,011	18,572	-2,438	13.4	12.8	13.0	1.0	-12.0
40222-QUALITY PROGRAMMING (GD0)	1,289	2,274	3,488	14,285	10,797	5.8	6.0	6.1	14.0	7.9
SubTotal: E0501-FRONT OFFICE (GD0)	18,052	4,851	4,002	2,366	-1,636	18.7	24.7	24.0	15.0	-9.0
40223-OFFICE OF THE CHIEF OF STAFF (GD0)	18,052	4,851	4,002	2,366	-1,636	18.7	24.7	24.0	15.0	-9.0
SubTotal: E0601-GENERAL COUNSEL (GD0)	1,351	1,558	634	1,552	917	9.6	9.9	10.0	10.0	0.0
40225-GENERAL COUNSEL (GD0)	1,351	1,558	634	1,552	917	9.6	9.9	10.0	10.0	0.0
SubTotal: E0701-HEALTH & WELLNESS (GD0)	80,422	82,865	77,994	97,046	19,052	33.7	60.5	48.9	45.0	-3.9
40227-STRATEGIC OPERATIONS (GD0)	202	211	128	1,275	1,146	1.6	1.5	0.0	8.0	8.0
40228-HEALTHY SCHOOLS & WELLNESS PROGRAMS (GD0)	4,619	5,834	2,458	2,713	255	7.1	6.9	5.0	7.0	2.0
40229-NUTRITION PROGRAMS (GD0)	74,585	76,098	74,351	90,779	16,428	25.0	44.1	37.9	15.0	-22.9
40230-POLICY & PLANNING (GD0)	1,015	722	1,057	1,315	258	0.1	8.0	6.0	7.0	1.0
40454-HEALTHY TOTS PROGRAM (GD0)	0	0	0	965	965	0.0	0.0	0.0	8.0	8.0
SubTotal: E0801-STRATEGIC FUNDING FOR SCHOOL QUALITY (GD0)	319,578	142,345	197,426	189,528	-7,899	571.6	802.6	451.1	428.0	-23.1
40231-OFFICE OF THE ASSISTANT SUPERINTENDENT (FSQ) (GD0)	114,084	-4,399	19,945	18,683	-1,261	179.3	15.5	7.8	7.0	-0.8
40232-FEDERAL PROGRAMS (GD0)	202,793	141,949	162,237	137,156	-25,081	375.3	774.6	431.6	306.9	-124.7
40233-SPECIAL EDUCATION (GD0)	812	885	1,871	23,145	21,274	6.5	6.7	6.8	91.1	84.4

GD0-OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION
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Name	Actual	Actual	Approved	Request	from FY 2026	Actual	Actual	Approved	Request	from FY 2026
40234-SPECIAL POPULATIONS & PROGRAMS (GD0)	1,888	3,909	13,374	10,544	-2,830	10.5	5.9	5.0	23.0	18.0
SubTotal: E0901-POST SECONDARY & CAREER EDUCATION (GD0)	64,511	64,404	67,534	76,443	8,909	85.6	85.9	57.0	74.6	17.6
40236-OFFICE OF THE ASSISTANT SUPERINTENDENT (PCE) (GD0)	484	468	590	1,179	589	2.7	2.8	3.5	8.0	4.5
40237-COLLEGE & CAREER READINESS (GD0)	3,030	3,931	8,311	7,296	-1,015	1.7	2.0	1.1	5.3	4.2
40238-DC TUITION ASSISTANCE GRANT (GD0)	31,080	34,995	41,729	41,031	-699	20.0	17.7	16.1	9.4	-6.7
40239-GED (GD0)	399	449	525	546	20	2.9	3.0	3.0	3.0	0.0
40240-HIGHER EDUCATION LICENSURE COMMISSION (GD0)	1,010	826	1,159	1,070	-89	7.7	10.5	5.0	6.0	1.0
40242-ADULT & FAMILY EDUCATION (GD0)	24,526	14,629	7,028	3,370	-3,658	40.6	31.9	11.4	5.0	-6.4
40243-RE-ENGAGEMENT CENTER (GD0)	3,559	5,235	4,025	693	-3,332	10.0	18.1	17.0	6.0	-11.0
40340-CAREER & TECHNICAL EDUCATION (GD0)	423	3,872	3,918	10,537	6,619	0.0	0.0	0.0	16.0	16.0
40341-INDUSTRY ENGAGEMENT (GD0)	0	0	250	2,953	2,703	0.0	0.0	0.0	6.0	6.0
40355-ADVANCED TECHNICAL CENTER (GD0)	0	0	0	7,769	7,769	0.0	0.0	0.0	10.0	10.0
SubTotal: E1001-CHIEF INFORMATION OFFICE (GD0)	8,143	7,859	8,599	8,153	-447	36.9	33.5	30.0	27.0	-3.0
40244-OFFICE OF THE CHIEF INFORMATION OFFICER (GD0)	1,136	1,261	1,192	359	-833	6.7	4.9	8.0	2.0	-6.0
40245-PRODUCT DELIVERY (GD0)	3,750	4,599	6,204	5,294	-911	13.4	20.7	15.0	8.0	-7.0
40246-BUDGET & IT MANAGEMENT (GD0)	455	422	660	940	280	3.8	3.9	4.0	6.0	2.0
40247-INFRASTRUCTURE & SECURITY (GD0)	2,802	1,576	542	1,416	873	12.9	3.9	3.0	10.0	7.0
40455-DATA MANAGEMENT & APPLICATIONS (GD0)	0	0	0	144	144	0.0	0.0	0.0	1.0	1.0
SubTotal: E1101-TEACHING & LEARNING (GD0)	15,016	14,649	21,717	26,237	4,520	27.8	32.7	29.0	41.0	12.0
40248-OFFICE OF THE ASSISTANT SUPERINTENDENT (TAL) (GD0)	4,136	2,479	1,541	3,949	2,408	12.8	12.1	10.4	7.0	-3.4
40249-OFFICE OF EDUCATION POLICY (GD0)	1,246	86	27	0	-27	2.9	0.0	0.0	0.0	0.0
40252-PROFESSIONAL LEARNING & ACADEMIC ACCELERATION (GD0)	9,634	8,615	5,551	18,716	13,165	12.1	20.6	18.7	17.0	-1.7

**GD0-OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION
(GD0)**

**FY 2027 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office**

**Schedule
30-CC**

GD0-OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION (GD0)	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
Name	Actual	Actual	Approved	Request	from FY 2026	Actual	Actual	Approved	Request	from FY 2026
40342-EDUCATOR PREPARATION, EQUITY & QUALITY (GD0)	0	654	1,575	2,255	680	0.0	0.0	0.0	8.0	8.0
40343-EDUCATOR CREDENTIALING (GD0)	0	0	188	642	454	0.0	0.0	0.0	4.0	4.0
40344-LITERACY (GD0)	0	2,815	12,835	675	-12,160	0.0	0.0	0.0	5.0	5.0
SubTotal: E1301-OFFICE OF THE DIRECTOR (GD0)	15	44	0	0	0	0.0	0.0	0.0	0.0	0.0
40260-OFFICE OF THE DIRECTOR (GD0)	15	44	0	0	0	0.0	0.0	0.0	0.0	0.0
SubTotal: E2121-OFFICE OF STATE SUPERINTENDENT (GD0)	605	604	883	0	-883	2.9	3.9	5.0	0.0	-5.0
40235-OFFICE OF STATE SUPERINTENDENT (GD0)	605	604	883	0	-883	2.9	3.9	5.0	0.0	-5.0
SubTotal: E2372-HUMAN RESOURCES (GD0)	0	117	598	1,392	794	0.0	1.0	3.0	9.0	6.0
40345-HUMAN RESOURCES (GD0)	0	117	598	1,392	794	0.0	1.0	3.0	9.0	6.0
Total: OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION (GD0)	782,836	561,444	620,534	598,182	-22,352	1,029.3	1,374.8	907.2	892.8	-14.4

GD0-OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION
(GD0)

GD0-OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION (GD0)																														
Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026
AFO000-AGENCY FINANCIAL OPERATIONS																														
701100C-CONTINUING FULL TIME	1,747	2,012	2,072	2,257	185	0	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,747	2,012	2,072	2,275	203
701200C-CONTINUING FULL TIME - OTHERS	0	0	78	0	-78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	0	-78
701300C-ADDITIONAL GROSS PAY	73	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	1	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	497	556	528	548	20	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	497	556	528	553	25
701500C-OVERTIME PAY	9	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	6	0	0	0
700000A-PERSONNEL SERVICES	2,326	2,575	2,678	2,806	128	0	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,326	2,575	2,678	2,828	150
711100C-SUPPLIES & MATERIALS	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
713100C-OTHER SERVICES & CHARGES	0	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
714120C-FUND TRANSFERS	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
717100C-PURCHASES EQUIPMENT & MACHINERY	1	1	25	16	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	25	16	-9
710000A-NON-PERSONNEL SERVICES	2	1	28	16	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	28	16	-12
Total AFO000	2,328	2,576	2,706	2,822	116	0	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,328	2,576	2,706	2,844	138
AMP000-AGENCY MANAGEMENT PROGRAM																														
701100C-CONTINUING FULL TIME	10,373	8,081	10,381	0	-10,381	703	50	667	0	-667	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,076	8,131	11,048	0	-11,048
701200C-CONTINUING FULL TIME - OTHERS	218	281	318	0	-318	370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	588	281	318	0	-318
701300C-ADDITIONAL GROSS PAY	257	371	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269	371	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	2,117	2,260	2,831	0	-2,831	114	11	164	0	-164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,231	2,271	2,995	0	-2,995
701500C-OVERTIME PAY	15	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	10	0	0	0
700000A-PERSONNEL SERVICES	12,980	11,003	13,530	0	-13,530	1,199	61	831	0	-831	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,178	11,064	14,361	0	-14,361
711100C-SUPPLIES & MATERIALS	5	71	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	71	7	0	-7
712100C-ENERGY COMM & BLDG RENTALS	5,290	1,107	8,088	0	-8,088	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,290	1,107	8,088	0	-8,088
713100C-OTHER SERVICES & CHARGES	497	963	743	0	-743	51	1	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	547	964	753	0	-753
713101C-SECURITY SERVICES	203	5	241	0	-241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	203	5	241	0	-241
713200C-CONTRACTUAL SERVICES - OTHER	4,463	-647	5,721	0	-5,721	0	1,224	1,894	0	-1,894	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,463	577	7,614	0	-7,614
714100C-GOVERNMENT SUBSIDIES & GRANTS	12,862	-4,264	1,500	0	-1,500	14,073	-143	110	0	-110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,935	-4,407	1,610	0	-1,610
715100C-OTHER EXPENSES	21	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	2	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	219	196	120	0	-120	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	219	198	120	0	-120
710000A-NON-PERSONNEL SERVICES	23,561	-2,566	16,419	0	-16,419	14,124	1,083	2,014	0	-2,014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37,685	-1,483	18,433	0	-18,433
Total AMP000	36,541	8,437	29,949	0	-29,949	15,323	1,145	2,845	0	-2,845	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51,864	9,581	32,794	0	-32,794
AMP067-LONG TERM CARE PROGRAM																														
711100C-SUPPLIES & MATERIALS	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
710000A-NON-PERSONNEL SERVICES	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
Total AMP067	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
ED0009-SCHOOL CUSTODIAL SERVICES																														
701100C-CONTINUING FULL TIME	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
701400C-FRINGE BENEFITS - CURR PERSONNEL	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
700000A-PERSONNEL SERVICES	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
Total ED0009	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
ED0026-POST SECONDARY & CAREER EDUCATION																														
701100C-CONTINUING FULL TIME	2,217	2,211	2,125	3,137	1,011	1,499	2,324	2,794	3,403	608	47	71	72	492	421	0	0	0	0	0	0	0	0	0	0	3,763	4,606	4,991	7,032	2,041
701200C-CONTINUING FULL TIME - OTHERS	82	494	80	570	490	132	82	82	84	2	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	214	578	162	654	492
701300C-ADDITIONAL GROSS PAY	33	14	0	0	0	7	224	218	218	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	238	218	218	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	532	654	548	901	353	418	581	619	813	194	13	20	18	120	102	0	0	0	0	0	0	0	0	0	0	963	1,256	1,185	1,834	649
701500C-OVERTIME PAY	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
700000A-PERSONNEL SERVICES	2,864	3,373	2,753	4,607	1,854	2,057	3,211	3,714	4,518	804	60	93	89	612	523	0	0	0	0	0	0	0	0	0	0	4,981	6,677	6,556	9,738	3,181
711100C-SUPPLIES & MATERIALS	8	110	120	130	10	77	330	635	232	-403	0	110	0	16	12	-4	0	0	0	0	0	0	0	0	0	85	440	770	374	-397
712100C-ENERGY COMM & BLDG RENTALS	0	0	0	707	707	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	707	707

GD0-OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION (GD0)																														
Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026
713100C-OTHER SERVICES & CHARGES	646	1,243	1,373	2,488	1,115	1,231	1,533	1,247	1,255	8	12	4	167	798	631	0	0	0	0	0	0	0	0	0	0	1,890	2,780	2,787	4,542	1,755
713101C-SECURITY SERVICES	0	0	0	235	235	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	235	235	
713200C-CONTRACTUAL SERVICES - OTHER	167	202	601	816	215	412	493	1,030	450	-580	0	0	0	0	0	0	0	0	0	0	0	0	0	0	578	696	1,631	1,266	-365	
714100C-GOVERNMENT SUBSIDIES & GRANTS	5,453	6,265	8,652	8,241	-411	30,783	35,162	42,726	46,919	4,193	0	0	1,252	1,370	118	0	0	0	0	0	0	0	0	0	0	36,236	41,427	52,630	56,530	3,900
714110C-PARTICIPANT PAYROLL	0	2,156	2,145	2,095	-50	0	0	0	0	0	0	0	0	219	219	0	0	0	0	0	0	0	0	0	0	0	2,156	2,145	2,314	169
715100C-OTHER EXPENSES	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	0	0	0	0	
717100C-PURCHASES EQUIPMENT & MACHINERY	203	124	170	36	-134	162	153	719	703	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	366	277	889	738	-151	
710000A-NON-PERSONNEL SERVICES	6,480	10,099	13,059	14,747	1,688	32,665	37,672	46,358	49,559	3,202	12	4	1,435	2,399	964	0	0	0	0	0	0	0	0	0	0	39,157	47,775	60,851	66,706	5,854
Total ED0026	9,343	13,472	15,812	19,355	3,542	34,722	40,883	50,071	54,078	4,006	73	98	1,524	3,011	1,487	0	0	0	0	0	0	0	0	0	0	44,138	54,453	67,408	76,443	9,036
ED0028-EARLY LEARNING																														
701100C-CONTINUING FULL TIME	7,839	6,638	8,107	5,507	-2,600	45,527	45,907	56,411	5,360	-51,052	98	171	0	0	0	0	0	0	0	0	0	0	0	0	53,464	52,717	64,518	10,866	-53,651	
701200C-CONTINUING FULL TIME - OTHERS	1,027	911	824	447	-378	1,068	1,714	2,656	510	-2,147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,095	2,626	3,481	956	-2,525	
701300C-ADDITIONAL GROSS PAY	603	39	0	0	0	3,373	3,626	2,288	0	-2,288	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,976	3,665	2,288	0	-2,288	
701400C-FRINGE BENEFITS - CURR PERSONNEL	2,472	2,418	2,219	1,959	-260	6,795	6,770	10,900	1,430	-9,470	19	55	0	0	0	0	0	0	0	0	0	0	0	0	9,286	9,244	13,119	3,389	-9,730	
701500C-OVERTIME PAY	30	24	0	0	0	17	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	36	0	0	0	
700000A-PERSONNEL SERVICES	11,970	10,031	11,150	7,912	-3,237	56,780	58,029	72,256	7,299	-64,956	117	226	0	0	0	0	0	0	0	0	0	0	0	0	68,867	68,287	83,405	15,212	-68,194	
711100C-SUPPLIES & MATERIALS	127	-22	0	0	0	1,602	1,522	1,573	0	-1,573	0	33	0	0	0	0	0	0	0	0	0	0	0	0	1,728	1,533	1,573	0	-1,573	
713100C-OTHER SERVICES & CHARGES	1,859	13	454	50	-404	7,848	1,704	5,618	68	-5,550	50	241	0	0	0	0	0	0	0	0	0	0	0	0	9,758	1,958	6,072	118	-5,954	
713200C-CONTRACTUAL SERVICES - OTHER	9,472	6,320	8,270	8,747	477	10,852	8,093	9,461	2,570	-6,890	0	358	250	0	-250	0	0	0	0	0	0	0	0	0	20,325	14,771	17,981	11,317	-6,663	
714100C-GOVERNMENT SUBSIDIES & GRANTS	176,056	178,961	156,620	108,182	-48,437	98,246	63,598	27,454	23,064	-4,390	300	689	130	0	-130	0	0	0	0	0	0	0	0	0	274,602	243,248	184,204	131,246	-52,958	
714110C-PARTICIPANT PAYROLL	1,975	1	0	0	0	0	6	0	0	0	0	39	0	0	0	0	0	0	0	0	0	0	0	0	1,975	46	0	0	0	
715100C-OTHER EXPENSES	7	17	0	0	0	20	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	-16	0	0	0	
717100C-PURCHASES EQUIPMENT & MACHINERY	97	6	0	15	15	1,410	787	588	0	-588	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,507	793	588	15	-573	
710000A-NON-PERSONNEL SERVICES	189,592	185,296	165,344	116,994	-48,350	119,978	75,676	44,694	25,702	-18,992	350	1,359	380	0	-380	0	0	0	0	0	0	0	0	0	309,921	262,331	210,418	142,696	-67,722	
Total ED0028	201,563	195,328	176,494	124,907	-51,587	176,758	133,705	116,949	33,001	-83,948	467	1,585	380	0	-380	0	0	0	0	0	0	0	0	0	378,788	330,618	293,823	157,908	-135,915	
ED0029-TEACHING & LEARNING																														
701100C-CONTINUING FULL TIME	2,156	2,412	2,428	2,999	571	217	437	177	1,147	970	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,373	2,850	2,605	4,145	1,541	
701200C-CONTINUING FULL TIME - OTHERS	91	176	184	0	-184	108	121	0	441	441	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	297	184	441	257	
701300C-ADDITIONAL GROSS PAY	25	4	0	0	0	3	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	11	0	0	0	
701400C-FRINGE BENEFITS - CURR PERSONNEL	489	629	645	729	84	68	152	43	386	342	0	0	0	0	0	0	0	0	0	0	0	0	0	0	557	781	689	1,114	426	
701500C-OVERTIME PAY	5	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	
700000A-PERSONNEL SERVICES	2,766	3,222	3,257	3,727	470	396	717	220	1,973	1,753	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,162	3,939	3,477	5,701	2,224	
711100C-SUPPLIES & MATERIALS	9	2	10	10	0	6	0	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	2	31	10	-21	
713100C-OTHER SERVICES & CHARGES	247	30	221	240	19	49	9	103	260	157	0	0	0	0	0	0	0	0	0	0	0	0	0	0	297	39	324	500	176	
713200C-CONTRACTUAL SERVICES - OTHER	2,585	1,341	1,751	1,336	-415	714	555	177	550	373	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,300	1,897	1,928	1,886	-42	
714100C-GOVERNMENT SUBSIDIES & GRANTS	3,789	1,577	3,590	3,590	0	4,398	4,811	12,342	14,540	2,198	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,187	6,389	15,932	18,130	2,198	
715100C-OTHER EXPENSES	1	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	
717100C-PURCHASES EQUIPMENT & MACHINERY	22	1	47	10	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	1	47	10	-37	
710000A-NON-PERSONNEL SERVICES	6,654	2,952	5,618	5,186	-432	5,168	5,376	12,643	15,350	2,707	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,822	8,328	18,261	20,536	2,275	
Total ED0029	9,420	6,174	8,876	8,913	38	5,564	6,093	12,863	17,324	4,461	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,984	12,266	21,739	26,237	4,499	
ED0030-OPERATIONS																														
701100C-CONTINUING FULL TIME	1,558	1,815	1,714	4,686	2,972	0	0	0	671	671	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,558	1,815	1,714	5,356	3,642	
701200C-CONTINUING FULL TIME - OTHERS	17	0	0	172	172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	172	172	
701300C-ADDITIONAL GROSS PAY	1	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	
701400C-FRINGE BENEFITS - CURR PERSONNEL	380	433	422	1,180	758	0	0	0	163	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	380	433	422	1,343	921	
701500C-OVERTIME PAY	1	0	0	0																										

GD0-OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION (GD0)

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	
	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	
712100C-ENERGY COMM & BLDG RENTALS	0	0	0	8,308	8,308	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,308	8,308	
713100C-OTHER SERVICES & CHARGES	591	46	5	607	602	2	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	593	44	5	607	602	
713101C-SECURITY SERVICES	0	0	0	369	369	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	369	369	
713200C-CONTRACTUAL SERVICES - OTHER	2,782	2,049	2,663	5,593	2,929	250	320	375	250	-125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,032	2,369	3,038	5,843	2,804	
714100C-GOVERNMENT SUBSIDIES & GRANTS	0	402	0	1,107	1,107	0	0	0	339	339	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	402	0	1,445	1,445	
715100C-OTHER EXPENSES	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	
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	
710000A-NON-PERSONNEL SERVICES	3,374	2,497	2,668	16,009	13,341	252	318	375	589	214	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,626	2,815	3,043	16,598	13,555	
Total ED0030	5,332	4,745	4,805	22,047	17,242	252	318	375	1,422	1,047	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,583	5,063	5,180	23,469	18,289	
ED0031-STRATEGIC FUNDING FOR SCHOOL QUALITY																															
701100C-CONTINUING FULL TIME	3,395	3,382	2,251	2,221	-30	13,936	-1,221	118	46,337	46,218	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,331	2,162	2,369	48,558	46,189	
701200C-CONTINUING FULL TIME - OTHERS	94	180	96	194	98	15,750	-427	240	2,586	2,345	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,844	-248	336	2,780	2,443	
701300C-ADDITIONAL GROSS PAY	57	1	0	0	0	6,201	-478	0	1,962	1,962	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,258	-477	0	1,962	1,962	
701400C-FRINGE BENEFITS - CURR PERSONNEL	860	946	576	571	-5	4,720	-387	91	9,037	8,946	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,581	560	668	9,608	8,941	
701500C-OVERTIME PAY	0	0	0	0	0	20	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	-2	0	0	0	
700000A-PERSONNEL SERVICES	4,406	4,510	2,923	2,986	63	40,627	-2,515	450	59,921	59,471	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45,033	1,995	3,373	62,907	59,534	
711100C-SUPPLIES & MATERIALS	0	3	3	3	0	5,206	-760	1	1,170	1,170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,206	-757	3	1,173	1,170	
712100C-ENERGY COMM & BLDG RENTALS	0	0	0	0	0	-5,446	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5,446	-3	0	0	0	
713100C-OTHER SERVICES & CHARGES	22	72	15	15	0	7,246	-20	353	6,901	6,549	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,267	52	368	6,916	6,549	
713200C-CONTRACTUAL SERVICES - OTHER	208	756	100	100	0	54,800	6,225	2,311	32,905	30,594	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55,007	6,981	2,411	33,005	30,594	
714100C-GOVERNMENT SUBSIDIES & GRANTS	457	6,429	5,100	2,240	-2,860	69,810	43,626	95,026	82,737	-12,290	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70,267	50,056	100,126	84,977	-15,150	
714110C-PARTICIPANT PAYROLL	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	12	0	0	0	0	
715100C-OTHER EXPENSES	1	0	0	0	0	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0	0	
717100C-PURCHASES EQUIPMENT & MACHINERY	2	0	11	0	-11	20,054	-1,555	14	549	535	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,056	-1,555	25	549	524	
710000A-NON-PERSONNEL SERVICES	700	7,260	5,229	2,358	-2,871	151,712	47,513	97,705	124,263	26,558	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152,412	54,773	102,933	126,620	23,687	
Total ED0031	5,106	11,769	8,152	5,344	-2,808	192,339	44,998	98,155	184,184	86,029	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	197,445	56,768	106,306	189,528	83,221	
ED0032-HEALTH & WELLNESS																															
701100C-CONTINUING FULL TIME	2,430	2,530	2,639	3,108	469	995	977	1,024	1,557	533	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,425	3,507	3,663	4,665	1,002	
701200C-CONTINUING FULL TIME - OTHERS	87	185	88	91	3	208	255	620	118	-502	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	295	440	709	209	-500	
701300C-ADDITIONAL GROSS PAY	28	18	0	0	0	434	14	0	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	462	32	0	90	90	
701400C-FRINGE BENEFITS - CURR PERSONNEL	555	585	672	777	106	258	266	402	405	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	814	851	1,074	1,182	108	
701500C-OVERTIME PAY	0	0	0	0	0	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	
700000A-PERSONNEL SERVICES	3,100	3,317	3,399	3,976	577	1,895	1,513	2,046	2,170	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,995	4,831	5,446	6,146	700	
711100C-SUPPLIES & MATERIALS	48	0	0	0	0	60	10	20	13	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	10	20	13	-6	
713100C-OTHER SERVICES & CHARGES	64	80	113	125	12	710	252	251	164	-87	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	774	337	364	289	-75	
713200C-CONTRACTUAL SERVICES - OTHER	1,889	863	2,288	2,340	52	31,919	37,572	37,500	39,608	2,109	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	33,808	38,441	39,788	41,949	2,161	
714100C-GOVERNMENT SUBSIDIES & GRANTS	4,303	5,245	5,244	4,558	-686	35,958	33,837	27,093	44,069	16,976	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,261	39,082	32,338	48,628	16,290	
714110C-PARTICIPANT PAYROLL	5	41	19	19	0	197	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	202	173	19	19	0	
715100C-OTHER EXPENSES	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	
717100C-PURCHASES EQUIPMENT & MACHINERY	-1	0	21	3	-18	275	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	274	-15	21	3	-18	
717200C-RENTALS EQUIPMENT & OTHER	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	0	6	0	0	0	
710000A-NON-PERSONNEL SERVICES	6,309	6,229	7,686	7,046	-640	69,118	71,795	64,863	83,855	18,991	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	75,427	78,034	72,549	90,901	18,352	
Total ED0032	9,409	9,546	11,085	11,022	-63	71,013	73,308	66,910	86,024	19,115	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	80,422	82,865	77,994	97,046	19,052	
ED0027-DATA, ASSESSMENTS & RESEARCH																															
701100C-CONTINUING FULL TIME	1,654	2,500	2,353	2,642	289	787	762	0	1,12																						

GD0-OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION (GD0)

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	
	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	
700000A-PERSONNEL SERVICES	2,159	3,096	3,198	3,367	169	955	911	0	1,713	1,713	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,114	4,008	3,198	5,080	1,882	
711100C-SUPPLIES & MATERIALS	2	0	0	0	0	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	-38	0	0	0	0	
712100C-ENERGY COMM & BLDG RENTALS	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0	
713100C-OTHER SERVICES & CHARGES	1	0	0	0	0	74	-11	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	-11	20	0	-20	0	
713200C-CONTRACTUAL SERVICES - OTHER	2,954	1,203	3,113	2,699	-414	669	2,252	5,656	2,769	-2,887	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,623	3,455	8,769	5,468	-3,301	0	
714100C-GOVERNMENT SUBSIDIES & GRANTS	0	0	0	0	0	0	0	0	657	657	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	657	657	
715100C-OTHER EXPENSES	0	5	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
717100C-PURCHASES EQUIPMENT & MACHINERY	0	9	0	40	40	0	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-56	0	40	40	0	
710000A-NON-PERSONNEL SERVICES	2,956	1,231	3,113	2,739	-374	743	2,133	5,676	3,426	-2,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,700	3,364	8,789	6,165	-2,625	0	
Total ED0027	5,115	4,327	6,311	6,106	-205	1,699	3,044	5,676	5,138	-538	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,814	7,371	11,987	11,245	-742	0	
ED0053-HUMAN RESOURCES																															
701100C-CONTINUING FULL TIME	0	90	317	981	664	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	317	981	664	0	
701400C-FRINGE BENEFITS - CURR PERSONNEL	0	12	78	238	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	78	238	160	0	
701500C-OVERTIME PAY	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	
700000A-PERSONNEL SERVICES	0	102	395	1,220	825	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	395	1,220	825	0	
711100C-SUPPLIES & MATERIALS	0	0	33	10	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	10	-23	0	
713100C-OTHER SERVICES & CHARGES	0	15	70	63	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	70	63	-8	0	
713200C-CONTRACTUAL SERVICES - OTHER	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	0	0	
710000A-NON-PERSONNEL SERVICES	0	15	203	173	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	203	173	-31	0	
Total ED0053	0	117	598	1,392	794	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117	598	1,392	794	0	
ED0057-CHIEF INFORMATION OFFICE																															
701100C-CONTINUING FULL TIME	0	0	0	2,956	2,956	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,956	2,956	0	
701400C-FRINGE BENEFITS - CURR PERSONNEL	0	0	0	772	772	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	772	772	0	
700000A-PERSONNEL SERVICES	0	0	0	3,728	3,728	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,728	3,728	0	
713100C-OTHER SERVICES & CHARGES	0	0	0	0	0	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	
713200C-CONTRACTUAL SERVICES - OTHER	0	0	0	2,411	2,411	0	0	0	1,894	1,894	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,305	4,305	0	
714100C-GOVERNMENT SUBSIDIES & GRANTS	0	0	0	0	0	0	0	0	110	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	110	0	
710000A-NON-PERSONNEL SERVICES	0	0	0	2,411	2,411	0	0	0	2,014	2,014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,425	4,425	0	
Total ED0057	0	0	0	6,139	6,139	0	0	0	2,014	2,014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,153	8,153	0	
ED0058-FRONT OFFICE																															
701100C-CONTINUING FULL TIME	0	0	0	1,719	1,719	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,719	1,719	0	
701400C-FRINGE BENEFITS - CURR PERSONNEL	0	0	0	514	514	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	514	514	0	
700000A-PERSONNEL SERVICES	0	0	0	2,233	2,233	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,233	2,233	0	
713100C-OTHER SERVICES & CHARGES	0	0	0	119	119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119	119	0	
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0	
710000A-NON-PERSONNEL SERVICES	0	0	0	134	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	134	0	
Total ED0058	0	0	0	2,366	2,366	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,366	2,366	0	
ED0059-GENERAL COUNSEL																															
701100C-CONTINUING FULL TIME	0	0	0	1,188	1,188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,188	1,188	0	
701400C-FRINGE BENEFITS - CURR PERSONNEL	0	0	0	355	355	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	355	355	0	
700000A-PERSONNEL SERVICES	0	0	0	1,544	1,544	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,544	1,544	0	
713100C-OTHER SERVICES & CHARGES	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0	
710000A-NON-PERSONNEL SERVICES	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0	
Total ED0059	0	0	0	1,552	1,552	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,552	1,552	0	
PRG000-NO PROGRAM																															
701100C-CONTINUING FULL TIME	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	0	
701400C-FRINGE BENEFITS - CURR PERSONNEL	1	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	
700000A-PERSONNEL SERVICES	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0	0	

GD0-OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION (GD0)																														
	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
Account	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
Group	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026
713100C-OTHER SERVICES & CHARGES	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
713200C-CONTRACTUAL SERVICES - OTHER	51	-234	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	-234	0	0	0
714100C-GOVERNMENT SUBSIDIES & GRANTS	-14	0	0	0	0	419	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	406	0	0	0	0
715100C-OTHER EXPENSES	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
710000A-NON-PERSONNEL SERVICES	37	-234	0	0	0	419	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	457	-234	0	0	0
Total PRG000	51	-234	0	0	0	419	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	470	-234	0	0	0
Total budget	284,207	256,257	264,787	211,965	-52,822	498,089	303,493	353,844	383,207	29,363	540	1,693	1,904	3,011	1,107	0	0	0	0	0	0	0	0	0	0	782,836	561,444	620,534	598,182	-22,352

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Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026
701100C-CONTINUING FULL TIME	1,747	2,012	2,072	2,257	185	0	0	0	0	0	0	0	0	0	0	1,747	2,012	2,072	2,257	185
701200C-CONTINUING FULL TIME - OTHERS	0	0	78	0	-78	0	0	0	0	0	0	0	0	0	0	0	0	78	0	-78
701300C-ADDITIONAL GROSS PAY	73	1	0	0	0	0	0	0	0	0	0	0	0	0	0	73	1	0	0	0
701400C-FRinge BENEFITS - CURR PERSONNEL	497	556	528	548	20	0	0	0	0	0	0	0	0	0	0	497	556	528	548	20
701500C-OVERTIME PAY	9	6	0	0	0	0	0	0	0	0	0	0	0	0	0	9	6	0	0	0
700000A-PERSONNEL SERVICES	2,326	2,575	2,678	2,806	128	0	0	0	0	0	0	0	0	0	0	2,326	2,575	2,678	2,806	128
711100C-SUPPLIES & MATERIALS	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
713100C-OTHER SERVICES & CHARGES	0	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
714120C-FUND TRANSFERS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	1	1	25	16	-9	0	0	0	0	0	0	0	0	0	0	1	1	25	16	-9
710000A-NON-PERSONNEL SERVICES	2	1	28	16	-12	0	0	0	0	0	0	0	0	0	0	2	1	28	16	-12
Total P_AFO000	2,328	2,576	2,706	2,822	116	0	0	0	0	0	0	0	0	0	0	2,328	2,576	2,706	2,822	116
701100C-CONTINUING FULL TIME	10,373	8,081	10,381	0	-10,381	0	0	0	0	0	0	0	0	0	0	10,373	8,081	10,381	0	-10,381
701200C-CONTINUING FULL TIME - OTHERS	218	281	318	0	-318	0	0	0	0	0	0	0	0	0	0	218	281	318	0	-318
701300C-ADDITIONAL GROSS PAY	257	371	0	0	0	0	0	0	0	0	0	0	0	0	0	257	371	0	0	0
701400C-FRinge BENEFITS - CURR PERSONNEL	2,117	2,260	2,831	0	-2,831	0	0	0	0	0	0	0	0	0	0	2,117	2,260	2,831	0	-2,831
701500C-OVERTIME PAY	15	10	0	0	0	0	0	0	0	0	0	0	0	0	0	15	10	0	0	0
700000A-PERSONNEL SERVICES	12,980	11,003	13,530	0	-13,530	0	0	0	0	0	0	0	0	0	0	12,980	11,003	13,530	0	-13,530
711100C-SUPPLIES & MATERIALS	5	71	7	0	-7	0	0	0	0	0	0	0	0	0	0	5	71	7	0	-7
712100C-ENERGY COMM & BLDG RENTALS	5,290	1,107	8,088	0	-8,088	0	0	0	0	0	0	0	0	0	0	5,290	1,107	8,088	0	-8,088
713100C-OTHER SERVICES & CHARGES	497	944	721	0	-721	0	0	0	0	0	0	19	22	0	-22	497	963	743	0	-743
713101C-SECURITY SERVICES	203	5	241	0	-241	0	0	0	0	0	0	0	0	0	0	203	5	241	0	-241
713200C-CONTRACTUAL SERVICES - OTHER	4,463	-647	5,721	0	-5,721	0	0	0	0	0	0	0	0	0	0	4,463	-647	5,721	0	-5,721
714100C-GOVERNMENT SUBSIDIES & GRANTS	12,862	-4,264	1,500	0	-1,500	0	0	0	0	0	0	0	0	0	0	12,862	-4,264	1,500	0	-1,500
715100C-OTHER EXPENSES	21	2	0	0	0	0	0	0	0	0	0	0	0	0	0	21	2	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	219	196	120	0	-120	0	0	0	0	0	0	0	0	0	0	219	196	120	0	-120
710000A-NON-PERSONNEL SERVICES	23,561	-2,585	16,397	0	-16,397	0	0	0	0	0	0	19	22	0	-22	23,561	-2,566	16,419	0	-16,419
Total P_AMP000	36,541	8,418	29,927	0	-29,927	0	0	0	0	0	0	19	22	0	-22	36,541	8,437	29,949	0	-29,949
711100C-SUPPLIES & MATERIALS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
710000A-NON-PERSONNEL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total P_AMP067	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
701100C-CONTINUING FULL TIME	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
701400C-FRinge BENEFITS - CURR PERSONNEL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
700000A-PERSONNEL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total P_ED0009	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
701100C-CONTINUING FULL TIME	2,095	2,067	2,064	2,959	895	0	0	0	0	0	123	144	61	178	117	2,217	2,211	2,125	3,137	1,011
701200C-CONTINUING FULL TIME - OTHERS	82	494	80	570	490	0	0	0	0	0	0	0	0	0	0	82	494	80	570	490
701300C-ADDITIONAL GROSS PAY	24	14	0	0	0	0	0	0	0	0	10	0	0	0	0	33	14	0	0	0
701400C-FRinge BENEFITS - CURR PERSONNEL	495	624	533	858	325	0	0	0	0	0	37	31	15	43	28	532	654	548	901	353

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Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026
700000A-PERSONNEL SERVICES	2,695	3,198	2,677	4,386	1,709	0	0	0	0	0	169	175	76	221	145	2,864	3,373	2,753	4,607	1,854
711100C-SUPPLIES & MATERIALS	8	105	108	122	15	0	0	0	0	0	0	5	12	8	-5	8	110	120	130	10
712100C-ENERGY COMM & BLDG RENTALS	0	0	0	557	557	0	0	0	0	0	0	0	0	150	150	0	0	0	707	707
713100C-OTHER SERVICES & CHARGES	558	1,021	1,159	2,275	1,116	0	0	0	0	0	88	222	214	213	-1	646	1,243	1,373	2,488	1,115
713101C-SECURITY SERVICES	0	0	0	235	235	0	0	0	0	0	0	0	0	0	0	0	0	0	235	235
713200C-CONTRACTUAL SERVICES - OTHER	-3	91	320	675	355	0	0	0	0	0	170	112	280	140	-140	167	202	601	816	215
714100C-GOVERNMENT SUBSIDIES & GRANTS	5,453	6,265	8,652	8,241	-411	0	0	0	0	0	0	0	0	0	0	5,453	6,265	8,652	8,241	-411
714110C-PARTICIPANT PAYROLL	0	2,156	2,145	2,095	-50	0	0	0	0	0	0	0	0	0	0	0	2,156	2,145	2,095	-50
715100C-OTHER EXPENSES	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	203	92	134	0	-134	0	0	0	0	0	0	32	36	36	0	203	124	170	36	-134
710000A-NON-PERSONNEL SERVICES	6,222	9,729	12,518	14,201	1,683	0	0	0	0	0	258	370	541	546	5	6,480	10,099	13,059	14,747	1,688
Total P_ED0026	8,916	12,927	15,195	18,587	3,392	0	0	0	0	0	427	545	618	767	150	9,343	13,472	15,812	19,355	3,542
701100C-CONTINUING FULL TIME	7,839	6,638	8,107	5,507	-2,600	0	0	0	0	0	0	0	0	0	0	7,839	6,638	8,107	5,507	-2,600
701200C-CONTINUING FULL TIME - OTHERS	1,027	911	824	447	-378	0	0	0	0	0	0	0	0	0	0	1,027	911	824	447	-378
701300C-ADDITIONAL GROSS PAY	603	39	0	0	0	0	0	0	0	0	0	0	0	0	0	603	39	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	2,472	2,418	2,219	1,959	-260	0	0	0	0	0	0	0	0	0	0	2,472	2,418	2,219	1,959	-260
701500C-OVERTIME PAY	30	24	0	0	0	0	0	0	0	0	0	0	0	0	0	30	24	0	0	0
700000A-PERSONNEL SERVICES	11,970	10,031	11,150	7,912	-3,237	0	0	0	0	0	0	0	0	0	0	11,970	10,031	11,150	7,912	-3,237
711100C-SUPPLIES & MATERIALS	127	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	127	-22	0	0	0
713100C-OTHER SERVICES & CHARGES	1,859	13	454	50	-404	0	0	0	0	0	0	0	0	0	0	1,859	13	454	50	-404
713200C-CONTRACTUAL SERVICES - OTHER	9,472	6,320	8,270	8,747	477	0	0	0	0	0	0	0	0	0	0	9,472	6,320	8,270	8,747	477
714100C-GOVERNMENT SUBSIDIES & GRANTS	176,054	178,961	156,620	108,182	-48,437	2	0	0	0	0	0	0	0	0	0	176,056	178,961	156,620	108,182	-48,437
714110C-PARTICIPANT PAYROLL	1,975	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1,975	1	0	0	0
715100C-OTHER EXPENSES	7	17	0	0	0	0	0	0	0	0	0	0	0	0	0	7	17	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	97	6	0	15	15	0	0	0	0	0	0	0	0	0	0	97	6	0	15	15
710000A-NON-PERSONNEL SERVICES	189,590	185,296	165,344	116,994	-48,350	2	0	0	0	0	0	0	0	0	0	189,592	185,296	165,344	116,994	-48,350
Total P_ED0028	201,561	195,328	176,494	124,907	-51,587	2	0	0	0	0	0	0	0	0	0	201,563	195,328	176,494	124,907	-51,587
701100C-CONTINUING FULL TIME	2,156	2,412	2,428	2,999	571	0	0	0	0	0	0	0	0	0	0	2,156	2,412	2,428	2,999	571
701200C-CONTINUING FULL TIME - OTHERS	91	176	184	0	-184	0	0	0	0	0	0	0	0	0	0	91	176	184	0	-184
701300C-ADDITIONAL GROSS PAY	17	4	0	0	0	0	0	0	0	0	8	0	0	0	0	25	4	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	489	629	645	729	84	0	0	0	0	0	0	0	0	0	0	489	629	645	729	84
701500C-OVERTIME PAY	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
700000A-PERSONNEL SERVICES	2,758	3,222	3,257	3,727	470	0	0	0	0	0	8	0	0	0	0	2,766	3,222	3,257	3,727	470
711100C-SUPPLIES & MATERIALS	0	0	0	0	0	0	0	0	0	0	8	2	10	10	0	9	2	10	10	0
713100C-OTHER SERVICES & CHARGES	64	0	96	93	-3	0	0	0	0	0	183	30	126	148	22	247	30	221	240	19
713200C-CONTRACTUAL SERVICES - OTHER	2,585	1,341	1,751	1,336	-415	0	0	0	0	0	0	0	0	0	0	2,585	1,341	1,751	1,336	-415
714100C-GOVERNMENT SUBSIDIES & GRANTS	3,781	1,577	3,590	3,590	0	0	0	0	0	0	8	0	0	0	0	3,789	1,577	3,590	3,590	0
715100C-OTHER EXPENSES	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	7	0	37	0	-37	0	0	0	0	0	15	1	10	10	0	22	1	47	10	-37
710000A-NON-PERSONNEL SERVICES	6,438	2,918	5,473	5,018	-454	0	0	0	0	0	215	34	146	168	22	6,654	2,952	5,618	5,186	-432

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Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Req	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Req	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Req	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Req	Change vs FY 2026
Total P_ED0029	9,197	6,140	8,730	8,746	16	0	0	0	0	0	223	34	146	168	22	9,420	6,174	8,876	8,913	38
701100C-CONTINUING FULL TIME	1,558	1,815	1,714	4,686	2,972	0	0	0	0	0	0	0	0	0	0	1,558	1,815	1,714	4,686	2,972
701200C-CONTINUING FULL TIME - OTHERS	17	0	0	172	172	0	0	0	0	0	0	0	0	0	0	17	0	0	172	172
701300C-ADDITIONAL GROSS PAY	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
701400C-FRinge BENEFITS - CURR PERSONNEL	380	433	422	1,180	758	0	0	0	0	0	0	0	0	0	0	380	433	422	1,180	758
701500C-OVERTIME PAY	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
700000A-PERSONNEL SERVICES	1,957	2,248	2,136	6,038	3,901	0	0	0	0	0	0	0	0	0	0	1,957	2,248	2,136	6,038	3,901
711100C-SUPPLIES & MATERIALS	0	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
712100C-ENERGY COMM & BLDG RENTALS	0	0	0	8,308	8,308	0	0	0	0	0	0	0	0	0	0	0	0	0	8,308	8,308
713100C-OTHER SERVICES & CHARGES	591	46	5	607	602	0	0	0	0	0	0	0	0	0	0	591	46	5	607	602
713101C-SECURITY SERVICES	0	0	0	369	369	0	0	0	0	0	0	0	0	0	0	0	0	0	369	369
713200C-CONTRACTUAL SERVICES - OTHER	2,782	2,049	2,663	5,593	2,929	0	0	0	0	0	0	0	0	0	0	2,782	2,049	2,663	5,593	2,929
714100C-GOVERNMENT SUBSIDIES & GRANTS	0	402	0	1,107	1,107	0	0	0	0	0	0	0	0	0	0	0	402	0	1,107	1,107
715100C-OTHER EXPENSES	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
710000A-NON-PERSONNEL SERVICES	3,374	2,497	2,668	16,009	13,341	0	0	0	0	0	0	0	0	0	0	3,374	2,497	2,668	16,009	13,341
Total P_ED0030	5,332	4,745	4,805	22,047	17,242	0	0	0	0	0	0	0	0	0	0	5,332	4,745	4,805	22,047	17,242
701100C-CONTINUING FULL TIME	3,395	3,382	2,251	2,221	-30	0	0	0	0	0	0	0	0	0	0	3,395	3,382	2,251	2,221	-30
701200C-CONTINUING FULL TIME - OTHERS	94	180	96	194	98	0	0	0	0	0	0	0	0	0	0	94	180	96	194	98
701300C-ADDITIONAL GROSS PAY	57	1	0	0	0	0	0	0	0	0	0	0	0	0	0	57	1	0	0	0
701400C-FRinge BENEFITS - CURR PERSONNEL	860	946	576	571	-5	0	0	0	0	0	0	0	0	0	0	860	946	576	571	-5
700000A-PERSONNEL SERVICES	4,406	4,510	2,923	2,986	63	0	0	0	0	0	0	0	0	0	0	4,406	4,510	2,923	2,986	63
711100C-SUPPLIES & MATERIALS	0	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
712100C-ENERGY COMM & BLDG RENTALS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
713100C-OTHER SERVICES & CHARGES	22	35	15	15	0	0	0	0	0	0	0	36	0	0	0	22	72	15	15	0
713200C-CONTRACTUAL SERVICES - OTHER	208	756	100	100	0	0	0	0	0	0	0	0	0	0	0	208	756	100	100	0
714100C-GOVERNMENT SUBSIDIES & GRANTS	457	6,414	5,100	2,240	-2,860	0	0	0	0	0	0	16	0	0	0	457	6,429	5,100	2,240	-2,860
714110C-PARTICIPANT PAYROLL	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
715100C-OTHER EXPENSES	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	2	0	11	0	-11	0	0	0	0	0	0	0	0	0	0	2	0	11	0	-11
710000A-NON-PERSONNEL SERVICES	700	7,208	5,229	2,358	-2,871	0	0	0	0	0	0	52	0	0	0	700	7,260	5,229	2,358	-2,871
Total P_ED0031	5,106	11,717	8,152	5,344	-2,808	0	0	0	0	0	0	52	0	0	0	5,106	11,769	8,152	5,344	-2,808
701100C-CONTINUING FULL TIME	676	2,530	2,639	3,108	469	1,754	0	0	0	0	0	0	0	0	0	2,430	2,530	2,639	3,108	469
701200C-CONTINUING FULL TIME - OTHERS	49	185	88	91	3	38	0	0	0	0	0	0	0	0	0	87	185	88	91	3
701300C-ADDITIONAL GROSS PAY	-3	18	0	0	0	32	0	0	0	0	0	0	0	0	0	28	18	0	0	0
701400C-FRinge BENEFITS - CURR PERSONNEL	153	585	672	777	106	402	0	0	0	0	0	0	0	0	0	555	585	672	777	106
701500C-OVERTIME PAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
700000A-PERSONNEL SERVICES	875	3,317	3,399	3,976	577	2,225	0	0	0	0	0	0	0	0	0	3,100	3,317	3,399	3,976	577
711100C-SUPPLIES & MATERIALS	0	0	0	0	0	48	0	0	0	0	0	0	0	0	0	48	0	0	0	0
713100C-OTHER SERVICES & CHARGES	35	80	113	125	12	29	0	0	0	0	0	0	0	0	0	64	80	113	125	12

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Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Req	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Req	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Req	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Req	Change vs FY 2026
713200C-CONTRACTUAL SERVICES - OTHER	335	863	2,288	2,340	52	1,554	0	0	0	0	0	0	0	0	0	1,889	863	2,288	2,340	52
714100C-GOVERNMENT SUBSIDIES & GRANTS	3,773	5,245	5,244	4,558	-686	531	0	0	0	0	0	0	0	0	0	4,303	5,245	5,244	4,558	-686
714110C-PARTICIPANT PAYROLL	5	41	19	19	0	0	0	0	0	0	0	0	0	0	0	5	41	19	19	0
715100C-OTHER EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	1	0	21	3	-18	-2	0	0	0	0	0	0	0	0	0	-1	0	21	3	-18
710000A-NON-PERSONNEL SERVICES	4,148	6,229	7,686	7,046	-640	2,160	0	0	0	0	0	0	0	0	0	6,309	6,229	7,686	7,046	-640
Total P_ED0032	5,023	9,546	11,085	11,022	-63	4,386	0	0	0	0	0	0	0	0	0	9,409	9,546	11,085	11,022	-63
701100C-CONTINUING FULL TIME	1,616	2,500	2,353	2,642	289	39	0	0	0	0	0	0	0	0	0	1,654	2,500	2,353	2,642	289
701200C-CONTINUING FULL TIME - OTHERS	71	50	216	0	-216	0	0	0	0	0	0	0	0	0	0	71	50	216	0	-216
701300C-ADDITIONAL GROSS PAY	16	13	0	0	0	1	0	0	0	0	0	0	0	0	0	17	13	0	0	0
701400C-FRinge BENEFITS - CURR PERSONNEL	413	534	629	725	97	4	0	0	0	0	0	0	0	0	0	416	534	629	725	97
700000A-PERSONNEL SERVICES	2,115	3,096	3,198	3,367	169	44	0	0	0	0	0	0	0	0	0	2,159	3,096	3,198	3,367	169
711100C-SUPPLIES & MATERIALS	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
712100C-ENERGY COMM & BLDG RENTALS	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
713100C-OTHER SERVICES & CHARGES	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
713200C-CONTRACTUAL SERVICES - OTHER	2,954	1,203	3,113	2,699	-414	0	0	0	0	0	0	0	0	0	0	2,954	1,203	3,113	2,699	-414
715100C-OTHER EXPENSES	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	0	9	0	40	40	0	0	0	0	0	0	0	0	0	0	0	9	0	40	40
710000A-NON-PERSONNEL SERVICES	2,956	1,231	3,113	2,739	-374	0	0	0	0	0	0	0	0	0	0	2,956	1,231	3,113	2,739	-374
Total P_ED0027	5,071	4,327	6,311	6,106	-205	44	0	0	0	0	0	0	0	0	0	5,115	4,327	6,311	6,106	-205
701100C-CONTINUING FULL TIME	0	90	317	981	664	0	0	0	0	0	0	0	0	0	0	0	90	317	981	664
701400C-FRinge BENEFITS - CURR PERSONNEL	0	12	78	238	160	0	0	0	0	0	0	0	0	0	0	0	12	78	238	160
701500C-OVERTIME PAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
700000A-PERSONNEL SERVICES	0	102	395	1,220	825	0	0	0	0	0	0	0	0	0	0	0	102	395	1,220	825
711100C-SUPPLIES & MATERIALS	0	0	33	10	-23	0	0	0	0	0	0	0	0	0	0	0	0	33	10	-23
713100C-OTHER SERVICES & CHARGES	0	15	70	63	-8	0	0	0	0	0	0	0	0	0	0	0	15	70	63	-8
713200C-CONTRACTUAL SERVICES - OTHER	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	0
710000A-NON-PERSONNEL SERVICES	0	15	203	173	-31	0	0	0	0	0	0	0	0	0	0	0	15	203	173	-31
Total P_ED0053	0	117	598	1,392	794	0	0	0	0	0	0	0	0	0	0	0	117	598	1,392	794
701100C-CONTINUING FULL TIME	0	0	0	2,956	2,956	0	0	0	0	0	0	0	0	0	0	0	0	0	2,956	2,956
701400C-FRinge BENEFITS - CURR PERSONNEL	0	0	0	772	772	0	0	0	0	0	0	0	0	0	0	0	0	0	772	772
700000A-PERSONNEL SERVICES	0	0	0	3,728	3,728	0	0	0	0	0	0	0	0	0	0	0	0	0	3,728	3,728
713200C-CONTRACTUAL SERVICES - OTHER	0	0	0	2,411	2,411	0	0	0	0	0	0	0	0	0	0	0	0	0	2,411	2,411
710000A-NON-PERSONNEL SERVICES	0	0	0	2,411	2,411	0	0	0	0	0	0	0	0	0	0	0	0	0	2,411	2,411
Total P_ED0057	0	0	0	6,139	6,139	0	0	0	0	0	0	0	0	0	0	0	0	0	6,139	6,139
701100C-CONTINUING FULL TIME	0	0	0	1,719	1,719	0	0	0	0	0	0	0	0	0	0	0	0	0	1,719	1,719
701400C-FRinge BENEFITS - CURR PERSONNEL	0	0	0	514	514	0	0	0	0	0	0	0	0	0	0	0	0	0	514	514
700000A-PERSONNEL SERVICES	0	0	0	2,233	2,233	0	0	0	0	0	0	0	0	0	0	0	0	0	2,233	2,233
713100C-OTHER SERVICES & CHARGES	0	0	0	119	119	0	0	0	0	0	0	0	0	0	0	0	0	0	119	119
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15

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Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Req	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Req	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Req	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Req	Change vs FY 2026
710000A-NON-PERSONNEL SERVICES	0	0	0	134	134	0	0	0	0	0	0	0	0	0	0	0	0	0	134	134
Total P_ED0058	0	0	0	2,366	2,366	0	0	0	0	0	0	0	0	0	0	0	0	0	2,366	2,366
701100C-CONTINUING FULL TIME	0	0	0	1,188	1,188	0	0	0	0	0	0	0	0	0	0	0	0	0	1,188	1,188
701400C-FRinge BENEFITS - CURR PERSONNEL	0	0	0	355	355	0	0	0	0	0	0	0	0	0	0	0	0	0	355	355
700000A-PERSONNEL SERVICES	0	0	0	1,544	1,544	0	0	0	0	0	0	0	0	0	0	0	0	0	1,544	1,544
713100C-OTHER SERVICES & CHARGES	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
710000A-NON-PERSONNEL SERVICES	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
Total P_ED0059	0	0	0	1,552	1,552	0	0	0	0	0	0	0	0	0	0	0	0	0	1,552	1,552
701100C-CONTINUING FULL TIME	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
701400C-FRinge BENEFITS - CURR PERSONNEL	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
700000A-PERSONNEL SERVICES	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0
713100C-OTHER SERVICES & CHARGES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
713200C-CONTRACTUAL SERVICES - OTHER	51	-234	0	0	0	0	0	0	0	0	0	0	0	0	0	51	-234	0	0	0
714100C-GOVERNMENT SUBSIDIES & GRANTS	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0	0
715100C-OTHER EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
710000A-NON-PERSONNEL SERVICES	37	-234	0	0	0	0	0	0	0	0	0	0	0	0	0	37	-234	0	0	0
Total P_PRG000	51	-234	0	0	0	0	0	0	0	0	0	0	0	0	0	51	-234	0	0	0
Total Budget	279,126	255,608	264,002	211,030	-52,972	4,431	0	0	0	0	650	650	785	935	150	284,207	256,257	264,787	211,965	-52,822

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Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026
701100C-CONTINUING FULL TIME	33,380	31,671	34,387	33,400	-987	63,663	49,238	61,192	59,613	-1,579	145	242	72	492	421	0	0	0	0	0	0	0	0	0	0	97,188	81,151	95,650	93,506	-2,144
701200C-CONTINUING FULL TIME - OTHERS	1,686	2,277	1,885	1,473	-412	17,636	1,715	3,599	3,994	395	0	2	0	0	0	0	0	0	0	0	0	0	0	0	19,323	3,994	5,484	5,466	-17	
701300C-ADDITIONAL GROSS PAY	1,095	462	0	0	0	10,024	3,415	2,506	2,270	-236	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,120	3,877	2,506	2,270	-236	
701400C-FRINGE BENEFITS - CURR PERSONNEL	8,320	9,028	9,147	9,270	123	12,549	7,550	12,220	12,574	353	32	76	18	120	102	0	0	0	0	0	0	0	0	0	20,901	16,653	21,385	21,964	578	
701500C-OVERTIME PAY	60	40	0	0	0	37	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	51	0	0	0	0
700000A-PERSONNEL SERVICES	44,542	43,477	45,419	44,143	-1,275	103,909	61,929	79,517	78,450	-1,067	177	320	89	612	523	0	0	0	0	0	0	0	0	0	0	148,628	105,726	125,025	123,205	-1,820
711100C-SUPPLIES & MATERIALS	200	164	172	159	-13	6,950	1,064	2,250	1,416	-834	0	33	16	12	-4	0	0	0	0	0	0	0	0	0	0	7,151	1,261	2,437	1,587	-851
712100C-ENERGY COMM & BLDG RENTALS	5,290	1,122	8,088	9,015	927	-5,446	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-156	1,119	8,088	9,015	927	
713100C-OTHER SERVICES & CHARGES	3,927	2,462	2,997	3,714	717	17,211	3,465	7,601	8,658	1,057	62	250	167	798	631	0	0	0	0	0	0	0	0	0	21,201	6,177	10,765	13,170	2,405	
713101C-SECURITY SERVICES	203	5	241	604	363	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	203	5	241	604	363	
713200C-CONTRACTUAL SERVICES - OTHER	24,571	11,854	24,607	24,142	-465	99,616	56,735	58,403	80,997	22,594	0	364	250	0	-250	0	0	0	0	0	0	0	0	0	124,187	68,952	83,260	105,139	21,879	
714100C-GOVERNMENT SUBSIDIES & GRANTS	202,907	194,615	180,706	127,918	-52,788	253,688	180,892	204,752	212,435	7,683	300	689	1,382	1,370	-12	0	0	0	0	0	0	0	0	0	0	456,895	376,196	386,839	341,723	-45,117
714110C-PARTICIPANT PAYROLL	1,992	2,198	2,164	2,114	-50	197	139	0	0	0	0	39	0	219	219	0	0	0	0	0	0	0	0	0	2,189	2,375	2,164	2,333	169	
714120C-FUND TRANSFERS	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
715100C-OTHER EXPENSES	32	24	0	0	0	62	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	-14	0	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	543	337	394	154	-239	21,901	-695	1,322	1,252	-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,445	-358	1,715	1,406	-309
717200C-RENTALS EQUIPMENT & OTHER	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	6	0	0	0	0
710000A-NON-PERSONNEL SERVICES	239,666	212,780	219,368	167,821	-51,547	394,180	241,564	274,327	304,757	30,430	363	1,373	1,815	2,399	584	0	0	0	0	0	0	0	0	0	0	634,208	455,718	495,509	474,977	-20,532
Total Budget	284,207	256,257	264,787	211,965	-52,822	498,089	303,493	353,844	383,207	29,363	540	1,693	1,904	3,011	1,107	0	0	0	0	0	0	0	0	0	0	782,836	561,444	620,534	598,182	-22,352

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise Funds and Other					Intra-District FTEs					Gross FTEs				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026
FTE-CONTINUING FULL TIME	350	346	338	327	-11	648	991	405	530	125	2	6	1	5	4	0	0	0	0	0	0	0	0	0	0	1,001	1,343	744	862	118
FTE-TEMP FULL TIME	0	0	0	1	1	0	0	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	1	-20
FTE-CONTINUING PART TIME	0	0	0	0	0	0	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	-20
FTE-TEMPORARY PART TIME	0	0	0	0	0	0	0	92	0	-92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	-92
FTE-WHEN ACTUALLY EMPLOYED - WAE	0	1	1	0	-1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	1	0	-1
FTE-TERM FULL TIME	7	21	23	14	-9	21	9	5	16	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	30	28	30	1	
Total FTEs	358	368	362	342	-20	669	1,001	544	546	2	2	6	1	5	4	0	0	0	0	0	0	0	0	0	1,029	1,375	907	893	-14	

GD0-OFFICE OF THE STATE
SUPERINTENDENT OF EDUCATION
(GD0)

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026
701100C-CONTINUING FULL TIME	31,465	31,527	34,326	33,222	-1,103	1,792	0	0	0	0	123	144	61	178	117	33,380	31,671	34,387	33,400	-987
701200C-CONTINUING FULL TIME - OTHERS	1,648	2,277	1,885	1,473	-412	38	0	0	0	0	0	0	0	0	0	1,686	2,277	1,885	1,473	-412
701300C-ADDITIONAL GROSS PAY	1,045	462	0	0	0	33	0	0	0	0	17	0	0	0	0	1,095	462	0	0	0
701400C-FRinge BENEFITS - CURR PERSONNEL	7,878	8,997	9,132	9,227	95	406	0	0	0	0	37	31	15	43	28	8,320	9,028	9,147	9,270	123
701500C-OVERTIME PAY	60	40	0	0	0	0	0	0	0	0	0	0	0	0	0	60	40	0	0	0
700000A-PERSONNEL SERVICES	42,096	43,302	45,343	43,922	-1,420	2,269	0	0	0	0	177	175	76	221	145	44,542	43,477	45,419	44,143	-1,275
711100C-SUPPLIES & MATERIALS	143	157	150	142	-8	48	0	0	0	0	9	8	22	18	-5	200	164	172	159	-13
712100C-ENERGY COMM & BLDG RENTALS	5,290	1,122	8,088	8,865	777	0	0	0	0	0	0	0	0	150	150	5,290	1,122	8,088	9,015	927
713100C-OTHER SERVICES & CHARGES	3,627	2,155	2,636	3,354	718	29	0	0	0	0	271	307	361	361	-1	3,927	2,462	2,997	3,714	717
713101C-SECURITY SERVICES	203	5	241	604	363	0	0	0	0	0	0	0	0	0	0	203	5	241	604	363
713200C-CONTRACTUAL SERVICES - OTHER	22,847	11,742	24,327	24,002	-325	1,554	0	0	0	0	170	112	280	140	-140	24,571	11,854	24,607	24,142	-465
714100C-GOVERNMENT SUBSIDIES & GRANTS	202,367	194,599	180,706	127,918	-52,788	532	0	0	0	0	8	16	0	0	0	202,907	194,615	180,706	127,918	-52,788
714110C-PARTICIPANT PAYROLL	1,992	2,198	2,164	2,114	-50	0	0	0	0	0	0	0	0	0	0	1,992	2,198	2,164	2,114	-50
714120C-FUND TRANSFERS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
715100C-OTHER EXPENSES	31	24	0	0	0	0	0	0	0	0	1	0	0	0	0	32	24	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	530	304	348	109	-239	-2	0	0	0	0	15	33	46	46	0	543	337	394	154	-239
710000A-NON-PERSONNEL SERVICES	237,030	212,305	218,659	167,107	-51,552	2,162	0	0	0	0	473	475	709	714	5	239,666	212,780	219,368	167,821	-51,547
Total budget	279,126	255,608	264,002	211,030	-52,972	4,431	0	0	0	0	650	650	785	935	150	284,207	256,257	264,787	211,965	-52,822

Full Time Equivalents (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026	Actual	Actual	Appr	Req	vs FY 2026
FTE-CONTINUING FULL TIME	324	345	337	325	-12	25	0	0	0	0	1	2	1	2	1	350	346	338	327	-11
FTE-TEMP FULL TIME	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
FTE-WHEN ACTUALLY EMPLOYED - WAE	0	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	1	1	0	-1
FTE-TERM FULL TIME	7	21	23	14	-9	0	0	0	0	0	0	0	0	0	0	7	21	23	14	-9
Total FTEs	331	366	361	340	-21	25	0	0	0	0	1	2	1	2	1	358	368	362	342	-20

**FY2027 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue** **Schedule
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GD0-OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION (GD0)

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Local Fund				
	FD_1010213	EARLY CHILDHOOD EDUCATOR PAY EQUITY FUND	\$12,000	0.00
	FD_1010001	LOCAL FUNDS	\$199,030	340.18
Subtotal: Local Fund			\$211,030	340.18
Special Purpose Revenue Funds ('O' Type)				
	FD_1060440	ATC REVENUE FUND	\$150	0.00
	FD_1060264	SITE EVALUATION	\$500	1.50
	FD_1060041	STATE SUPERINTENDENT OF EDUCATION FEES	\$285	0.00
Subtotal: Special Purpose Revenue Funds ('O' Type)			\$935	1.50
Federal Resources				
Federal Payments				
	AW_2002235	402075-DCSAA/ DCTAG MOU	\$10	0.00
	No Award	No Project	\$57,490	16.95
Subtotal: Federal Payments			\$57,500	16.95
Federal Grant				
	AW_2003224	201569-GD0.8200.D4FRM1.FARM TO SCHOOL	\$363	0.00
	AW_2003225	202971-GD0_EQNSLL_SCHOOL MEALS EQUIP_H&W	\$34	0.00
	AW_2002897	200507-GD0.000EAH.TITLE I - LEA (PUBLIC CHARTER SCHOOLS)	\$3,138	0.00
	AW_2002897	200508-GD0.000EAZ.TITLE I - LEA	\$3,138	0.00
	AW_2002537	200530-GD0.000JBA.SPECIAL ED -STATE ACTIVITIES	\$11,576	25.00
	AW_2002537	400299-GA0.400246.LITERACY & HUMANITIES - SS	\$333	0.00
	AW_2002537	400300-GA0.400274.SPECIALIZED INSTRUCTION, ADMINISTRATION - SS	\$589	2.00
	AW_2002537	400301-GA0.400262.SPECIALIZED INSTRUCTION, SCHOOL SUPPORT - SS	\$6,812	44.50
	AW_2002537	400302-GA0.400008.SPECIALIZED INSTRUCTION, SCHOOL SUPPORT - SWC	\$3,085	15.00
	AW_2002537	400305-GA0.400002.EXTENDED SCHOOL YEAR - SWC	\$57	0.00
	AW_2002537	400312-GA0.400010.EARLY STAGES - SWC	\$177	1.00
	AW_2002537	402908-GA0.400210.CURRICULAR INNOVATION - SS	\$126	1.00
	AW_2002537	402913-GA0.400636.DSI Academic Programs - SS	\$15	0.00
	AW_2002537	403547-GA0.400213.EARLY CHILDHOOD - SS	\$140	1.00
	AW_2002537	403552-GA0.400635.DSI RELATED SERVICES - SS	\$666	5.00
	AW_2002728	200506-GD0.000DIS.CHILD CARD DEVELOPMENT - DISCRETIONARY	\$2,596	0.00
	AW_2002806	203221-GD0.00SCTA.STRONG CONNECTIONS TECHNICAL ASSIST & CAPACITY BLDG PROGRAM	\$80	0.00
	AW_2002740	200543-GD0.000RSA.STATE ASSESSMENTS - LEA	\$500	0.00
	AW_2003109	200527-GD0.000IAT.INFANTS AND TODDLERS	\$450	0.00
	AW_2002575	203132-GD0.000BTB.BEYOND THE BUZZ -REALIZING THE SCIENCE OF READING FOR EVERY CH	\$12,618	3.00
	AW_2002575	200534-GD0.000LIT.INCLUSIVE PROF LEARNING FRAMEWK & INSTIT	\$138	1.00
	AW_2002575	200504-GD0.000CLD.DC COMPREHENSIVE LIT STATE DVLPMT	\$116	1.00
	AW_2003111	200527-GD0.000IAT.INFANTS AND TODDLERS	\$314	0.00
	AW_2002540	200503-GD0.000CLC.21ST CENTURY LEARNING CENTER	\$2,215	2.50
	AW_2002540	400344-GA0.GACO01.TRUEDELL EDUCATION CAMPUS	\$36	0.00
	AW_2002540	400345-GA0.GACP01.WALKER-JONES EDUCATION CAMPUS	\$26	0.00
	AW_2002540	400346-GA0.GACQ01.WEST EDUCATION CAMPUS	\$36	0.00
	AW_2002540	400347-GA0.GACR01.WHEATLEY EDUCATION CAMPUS	\$31	0.00
	AW_2002540	400348-GA0.GACT01.EXCEL ACADEMY	\$36	0.00
	AW_2002540	400349-GA0.GAEA01.AITON ELEMENTARY SCHOOL	\$21	0.00
	AW_2002540	400350-GA0.GAEB01.AMIDON-BOWEN ELEMENTARY SCHOOL	\$31	0.00
	AW_2002540	400294-GA0.400220.EXTENDED LEARNING - SS	\$2,106	11.00
	AW_2002540	400310-GA0.400228.GRADUATION EXCELLENCE - SS	\$101	1.00
	AW_2002540	400406-GA0.GALQ01.PLUMMER ELEMENTARY SCHOOLS	\$36	0.00
	AW_2002540	400407-GA0.GALR01.POWELL ELEMENTARY SCHOOL	\$83	0.00
	AW_2002540	400408-GA0.GALS01.RANDLE HIGHLANDS ELEMENTARY SCHOOL	\$36	0.00
	AW_2002540	400410-GA0.GALU01.SAVOY ELEMENTARY SCHOOL	\$31	0.00
	AW_2002540	400412-GA0.GALW01.SEATON ELEMENTARY SCHOOL	\$42	0.00
	AW_2002540	400414-GA0.GALY01.SIMON ELEMENTARY SCHOOL	\$36	0.00
	AW_2002540	400352-GA0.GAED01.BARNARD ELEMENTARY SCHOOL	\$88	0.00
	AW_2002540	400353-GA0.GAEE01.BEERS ELEMENTARY SCHOOL	\$67	0.00
	AW_2002540	400356-GA0.GAEH01.BURRVILLE ELEMENTARY SCHOOL	\$31	0.00
	AW_2002540	400357-GA0.GAEI01.C.W. HARRIS ELEMENTARY SCHOOL	\$21	0.00
	AW_2002540	400359-GA0.GAEK01.CLEVELAND ELEMENTARY SCHOOL	\$36	0.00
	AW_2002540	400360-GA0.GAEL01.DREW ELEMENTARY SCHOOL	\$15	0.00

GD0-OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION
(GD0)

**FY2027 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

AW_2002540	400362-GA0.GAEN01.GARFIELD ELEMENTARY SCHOOL
AW_2002540	400363-GA0.GAEO01.GARRISON ELEMENTARY SCHOOL
AW_2002540	400366-GA0.GAER01.HENDLEY ELEMENTARY SCHOOL
AW_2002540	400367-GA0.GAES01.HOUSTON ELEMENTARY SCHOOL
AW_2002540	400369-GA0.GAEU01.J.O. WILSON ELEMENTARY SCHOOL
AW_2002540	400371-GA0.GAEW01.KETCHAM ELEMENTARY SCHOOL
AW_2002540	400373-GA0.GAEY01.KIMBALL ELEMENTARY SCHOOL
AW_2002540	400374-GA0.GAEZ01.KING ELEMENTARY SCHOOL
AW_2002540	400332-GA0.GAAI01.RIVER TERRACE SPL EDUCATION CAMPUS
AW_2002540	400333-GA0.GACA01.BRIGHTWOOD EDUCATIONAL CAMPUS
AW_2002540	400334-GA0.GACC01.BROWNE EDUCATIONAL CAMPUS
AW_2002540	400335-GA0.GACD01.BURROUGHS ELEMENTARY SCHOOL
AW_2002540	400338-GA0.GACG01.LANGDON ELEMENTARY SCHOOL
AW_2002540	400339-GA0.GACH01.LASALLE-BACKUS ELEMENTARY SCHOOL
AW_2002540	400340-GA0.GACJ01.NOYES ELEMENTARY SCHOOL
AW_2002540	400342-GA0.GACL01.RAYMOND EDUCATION CAMPUS
AW_2002540	400343-GA0.GACN01.TAKOMA ELEMENTARY SCHOOL
AW_2002540	400428-GA0.GANA01.SMOTHERS ELEMENTARY SCHOOL
AW_2002540	400429-GA0.GANB01.STANTON ELEMENTARY SCHOOL
AW_2002540	400431-GA0.GAND01.THOMAS ELEMENTARY SCHOOL
AW_2002540	400432-GA0.GANE01.THOMSON ELEMENTARY SCHOOL
AW_2002540	400434-GA0.GANG01.TURNER ELEMENTARY SCHOOL
AW_2002540	400435-GA0.GANH01.TYLER ELEMENTARY SCHOOL
AW_2002540	400438-GA0.GANK01.DOROTHY I. HEIGHT ELEMENTARY SCHOOL
AW_2002540	400439-GA0.GANL01.BUNKER HILL ELEMENTARY SCHOOL
AW_2002540	400391-GA0.GALB01.LANGLEY ELEMENTARY SCHOOL
AW_2002540	400392-GA0.GALC01.LECKIE EDUCATION CAMPUS
AW_2002540	400394-GA0.GALE01.MALCOLM X ELEMENTARY SCHOOL
AW_2002540	400396-GA0.GALG01.MARIE REED ELEMENTARY SCHOOL
AW_2002540	400398-GA0.GALI01.MINER ELEMENTARY SCHOOL
AW_2002540	400399-GA0.GALJ01.MOTEN ELEMENTARY SCHOOL
AW_2002540	400401-GA0.GALL01.NALLE ELEMENTARY SCHOOL
AW_2002540	400402-GA0.GALM01.LAWRENCE E. BOONE ELEMENTARY SCHOOL
AW_2002540	400403-GA0.GALN01.PATTERSON ELEMENTARY SCHOOL
AW_2002540	400404-GA0.GALO01.PAYNE ELEMENTARY SCHOOL
AW_2002540	401155-GA0.WHITTIER EC
AW_2002533	200507-GD0.000EAH.TITLE 1 - LEA (PUBLIC CHARTER SCHOOLS)
AW_2002533	200508-GD0.000EAZ.TITLE 1 - LEA
AW_2002533	400344-GA0.GACO01.TRUEDELL EDUCATION CAMPUS
AW_2002533	400345-GA0.GACP01.WALKER-JONES EDUCATION CAMPUS
AW_2002533	400346-GA0.GACQ01.WEST EDUCATION CAMPUS
AW_2002533	400347-GA0.GACR01.WHEATLEY EDUCATION CAMPUS
AW_2002533	400348-GA0.GACT01.EXCEL ACADEMY
AW_2002533	400349-GA0.GAEA01.AITON ELEMENTARY SCHOOL
AW_2002533	400350-GA0.GAEB01.AMIDON-BOWEN ELEMENTARY SCHOOL
AW_2002533	400292-GA0.400256.SCHOOL PERFORMANCE - SS
AW_2002533	400295-GA0.400240.LANGUAGE ACQUISITION - SS
AW_2002533	400303-GA0.400264.STEM - SS
AW_2002533	400307-GA0.400261.SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT - SS
AW_2002533	400309-GA0.400205.COLLEGE & CAREER EDUCATION - SS
AW_2002533	400310-GA0.400228.GRADUATION EXCELLENCE - SS
AW_2002533	400313-GA0.400277.WHOLE CHILD - SS
AW_2002533	400314-GA0.400224.FAMILY OPERATIONS-SS
AW_2002533	400315-GA0.400255.SCHOOL PARTNERSHIP - SS
AW_2002533	400318-GA0.400253.SCHOOL MENTAL HEALTH - SS
AW_2002533	400319-GA0.400267.STUDENT PLACEMENT - SS
AW_2002533	400406-GA0.GALQ01.PLUMMER ELEMENTARY SCHOOLS
AW_2002533	400407-GA0.GALR01.POWELL ELEMENTARY SCHOOL
AW_2002533	400408-GA0.GALS01.RANDLE HIGHLANDS ELEMENTARY SCHOOL
AW_2002533	400410-GA0.GALU01.SAVOY ELEMENTARY SCHOOL
AW_2002533	400412-GA0.GALW01.SEATON ELEMENTARY SCHOOL
AW_2002533	400414-GA0.GALY01.SIMON ELEMENTARY SCHOOL
AW_2002533	400352-GA0.GAED01.BARNARD ELEMENTARY SCHOOL
AW_2002533	400353-GA0.GAEE01.BEERS ELEMENTARY SCHOOL
AW_2002533	400355-GA0.GAEG01.BRUCE-MONROE ELEMENTARY SCHOOL

Agency Summary by Revenue	Schedule 80
\$26	0.00
\$15	0.00
\$36	0.00
\$36	0.00
\$26	0.00
\$26	0.00
\$26	0.00
\$21	0.00
\$52	0.00
\$36	0.00
\$42	0.00
\$36	0.00
\$36	0.00
\$26	0.00
\$52	0.00
\$36	0.00
\$31	0.00
\$21	0.00
\$52	0.00
\$46	0.00
\$26	0.00
\$26	0.00
\$41	0.00
\$36	0.00
\$52	0.00
\$26	0.00
\$78	0.00
\$41	0.00
\$21	0.00
\$26	0.00
\$52	0.00
\$62	0.00
\$67	0.00
\$36	0.00
\$22,171	2.00
\$676	4.25
\$182	1.27
\$202	1.41
\$157	1.10
\$247	1.73
\$215	1.50
\$108	0.76
\$241	1.69
\$1,101	4.00
\$2,088	15.00
\$1,287	0.00
\$142	1.00
\$15	0.00
\$580	1.00
\$387	3.00
\$16	0.00
\$275	2.00
\$103	1.00
\$510	4.00
\$155	1.08
\$131	0.92
\$167	1.17
\$134	0.94
\$112	0.78
\$153	1.07
\$215	1.50
\$208	1.46
\$95	0.67

**FY2027 Proposed Budget
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(Dollars in Thousands)

AW_2002533	400356-GA0.GAEH01.BURRVILLE ELEMENTARY SCHOOL
AW_2002533	400357-GA0.GAEI01.C.W. HARRIS ELEMENTARY SCHOOL
AW_2002533	400358-GA0.GAEJ01.CAPITOL HILL MONTESSORI
AW_2002533	400359-GA0.GAEK01.CLEVELAND ELEMENTARY SCHOOL
AW_2002533	400360-GA0.GAEL01.DREW ELEMENTARY SCHOOL
AW_2002533	400362-GA0.GAEN01.GARFIELD ELEMENTARY SCHOOL
AW_2002533	400363-GA0.GAEO01.GARRISON ELEMENTARY SCHOOL
AW_2002533	400364-GA0.GAEP01.H.D> COOKE ELEMENTARY SCHOOL
AW_2002533	400366-GA0.GAER01.HENDLEY ELEMENTARY SCHOOL
AW_2002533	400367-GA0.GAES01.HOUSTON ELEMENTARY SCHOOL
AW_2002533	400369-GA0.GAEU01.J.O. WILSON ELEMENTARY SCHOOL
AW_2002533	400371-GA0.GAEW01.KETCHAM ELEMENTARY SCHOOL
AW_2002533	400373-GA0.GAEY01.KIMBALL ELEMENTARY SCHOOL
AW_2002533	400374-GA0.GAEZ01.KING ELEMENTARY SCHOOL
AW_2002533	400375-GA0.GAHA01.ANACOSTIA HIGH SCHOOL
AW_2002533	400376-GA0.GAHB01.BALLOU HIGH SCHOOL
AW_2002533	400378-GA0.GAHD01.COOLIDGE HIGH SCHOOL
AW_2002533	400379-GA0.GAHE01.DUNBAR HIGH SCHOOL
AW_2002533	400380-GA0.GAHF01.EASTERN HIGH SCHOOL
AW_2002533	400382-GA0.GAHI01.PHELPS HIGH SCHOOL
AW_2002533	400325-GA0.400067.GRANT ADMINISTRATION - C
AW_2002533	400331-GA0.GAAH01.LUKE MOORE HS
AW_2002533	400332-GA0.GAAI01.RIVER TERRACE SPL EDUCATION CAMPUS
AW_2002533	400333-GA0.GACA01.BRIGHTWOOD EDUCATIONAL CAMPUS
AW_2002533	400334-GA0.GACC01.BROWNE EDUCATIONAL CAMPUS
AW_2002533	400335-GA0.GACD01.BURROUGHS ELEMENTARY SCHOOL
AW_2002533	400336-GA0.GACE01.CARDOZO EDUCATIONAL CAMPUS
AW_2002533	400337-GA0.GACF01.COLUMBIA HEIGHTS EDUCATIONAL CAMPUS
AW_2002533	400338-GA0.GACG01.LANGDON ELEMENTARY SCHOOL
AW_2002533	400339-GA0.GACH01.LASALLE-BACKUS ELEMENTARY SCHOOL
AW_2002533	400340-GA0.GACJ01.NOYES ELEMENTARY SCHOOL
AW_2002533	400342-GA0.GACL01.RAYMOND EDUCATION CAMPUS
AW_2002533	400343-GA0.GACN01.TAKOMA ELEMENTARY SCHOOL
AW_2002533	400416-GA0.GAMB01.ELIOT-HINE MIDDLE SCHOOL
AW_2002533	400418-GA0.GAMD01.HART MIDDLE SCHOOL
AW_2002533	400419-GA0.GAMG01.KELLY MILLER MIDDLE SCHOOL
AW_2002533	400420-GA0.GAMH01.KRAMER MIDDLE SCHOOL
AW_2002533	400421-GA0.GAMI01.SOUSA MIDDLE SCHOOL
AW_2002533	400422-GA0.GAMJ01.STUART-HOBSON MIDDLE SCHOOL
AW_2002533	400423-GA0.GAMK01.BROOKLAND MIDDLE SCHOOL
AW_2002533	400424-GA0.GAML01.MCKINLEY MIDDLE SCHOOL
AW_2002533	400425-GA0.GAMM01.SCHOOL WITHOUT WALLS @ FS
AW_2002533	400426-GA0.GAMN01.MACFARLAND MIDDLE SCHOOL
AW_2002533	400427-GA0.GAMO01.IDA B. WELLS MIDDLE SCHOOL
AW_2002533	400428-GA0.GANA01.SMOTHERS ELEMENTARY SCHOOL
AW_2002533	400429-GA0.GANB01.STANTON ELEMENTARY SCHOOL
AW_2002533	400431-GA0.GAND01.THOMAS ELEMENTARY SCHOOL
AW_2002533	400432-GA0.GANE01.THOMSON ELEMENTARY SCHOOL
AW_2002533	400433-GA0.GANF01.TUBMAN ELEMENTARY SCHOOL
AW_2002533	400434-GA0.GANG01.TURNER ELEMENTARY SCHOOL
AW_2002533	400435-GA0.GANH01.TYLER ELEMENTARY SCHOOL
AW_2002533	400436-GA0.GANI01.WATKINS ELEMENTARY SCHOOL
AW_2002533	400437-GA0.GANJ01.VAN NESS ELEMENTARY SCHOOL
AW_2002533	400438-GA0.GANK01.DOROTHY I. HEIGHT ELEMENTARY SCHOOL
AW_2002533	400439-GA0.GANL01.BUNKER HILL ELEMENTARY SCHOOL
AW_2002533	400383-GA0.GAHJ01.ROOSEVELT HIGH SCHOOL
AW_2002533	400385-GA0.GAHM01.WOODSON, HD HIGH SCHOOL
AW_2002533	400386-GA0.GAHN01.MCKINLEY TECHNOLOGY HIGH SCHOOL
AW_2002533	400388-GA0.GAHP01.RON BROWN COLLEGE PREP HIGH SCHOOL
AW_2002533	400389-GA0.GAHQ01.BARD EARLY COLLEGE HIGH SCHOOL
AW_2002533	400391-GA0.GALB01.LANGLEY ELEMENTARY SCHOOL
AW_2002533	400392-GA0.GALC01.LECKIE EDUCATION CAMPUS
AW_2002533	400394-GA0.GALE01.MALCOLM X ELEMENTARY SCHOOL
AW_2002533	400396-GA0.GALG01.MARIE REED ELEMENTARY SCHOOL
AW_2002533	400398-GA0.GALI01.MINER ELEMENTARY SCHOOL

Agency Summary by Revenue	Schedule 80
\$131	0.91
\$303	2.14
\$149	1.04
\$115	0.80
\$119	0.83
\$184	1.29
\$119	0.83
\$175	1.23
\$174	1.22
\$203	1.42
\$227	1.59
\$148	1.04
\$220	1.54
\$89	0.63
\$353	2.09
\$575	3.54
\$721	4.39
\$733	4.56
\$805	4.99
\$206	1.28
\$1,311	11.00
\$132	0.93
\$77	0.54
\$279	1.95
\$243	1.70
\$95	0.67
\$502	3.03
\$612	3.91
\$129	0.90
\$129	0.90
\$189	1.32
\$221	1.55
\$183	1.28
\$226	1.58
\$212	1.48
\$190	1.33
\$120	0.84
\$127	0.89
\$144	1.01
\$180	1.26
\$185	1.29
\$149	1.04
\$188	1.31
\$218	1.53
\$161	1.13
\$305	2.15
\$281	1.98
\$73	0.51
\$203	1.42
\$304	2.13
\$131	0.92
\$111	0.77
\$201	1.41
\$177	1.24
\$81	0.57
\$597	3.60
\$549	3.36
\$210	1.47
\$278	1.60
\$176	1.10
\$327	2.31
\$283	1.98
\$110	0.77
\$152	1.06
\$255	1.78

**FY2027 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

AW_2002533	400399-GA0.GALJ01.MOTEN ELEMENTARY SCHOOL
AW_2002533	400401-GA0.GALL01.NALLE ELEMENTARY SCHOOL
AW_2002533	400402-GA0.GALM01.LAWRENCE E. BOONE ELEMENTARY SCHOOL
AW_2002533	400403-GA0.GALN01.PATTERSON ELEMENTARY SCHOOL
AW_2002533	400404-GA0.GALO01.PAYNE ELEMENTARY SCHOOL
AW_2002533	401153-GA0.JEFFERSON MS
AW_2002533	401154-GA0.JOHNSON, JOHN MS INTERAGENCY
AW_2002533	401155-GA0.WHITTIER EC
AW_2002533	402129-GA0.MacArthur HS
AW_2002533	402905-GA0.400094.SCHOOL PERFORMANCE - C
AW_2002533	402908-GA0.400210.CURRICULAR INNOVATION - SS
AW_2002533	403542-GA0.400038.BUDGET OPERATIONS - C
AW_2002533	403545-GA0.400086.MEDICAID SUPPORT - C
AW_2002533	403548-GA0.400218.EQUITABLE SERVICES & PRIVATE SCHOOLS - SS
AW_2002533	403553-GA0.400656.SCHOOL FINANCE - SS
AW_2002542	200532-GD0.000LAP.TITLE III - ENGLISH LANGUAGE LEARNERS
AW_2002542	200528-GD0.000ITQ.IMPROVING TEACHER QUALITY
AW_2002542	400344-GA0.GACO01.TRUEDELL EDUCATION CAMPUS
AW_2002542	400345-GA0.GACP01.WALKER-JONES EDUCATION CAMPUS
AW_2002542	400346-GA0.GACQ01.WEST EDUCATION CAMPUS
AW_2002542	400347-GA0.GACR01.WHEATLEY EDUCATION CAMPUS
AW_2002542	400348-GA0.GACT01.EXCEL ACADEMY
AW_2002542	400349-GA0.GAEA01.AITON ELEMENTARY SCHOOL
AW_2002542	400350-GA0.GAEB01.AMIDON-BOWEN ELEMENTARY SCHOOL
AW_2002542	400299-GA0.400246.LITERACY & HUMANITIES - SS
AW_2002542	400303-GA0.400264.STEM - SS
AW_2002542	400308-GA0.400201.CAREER & TECHNICAL EDUCATION - SS
AW_2002542	400309-GA0.400205.COLLEGE & CAREER EDUCATION - SS
AW_2002542	400320-GA0.400241.LEADERSHIP DEVELOPMENT - SS
AW_2002542	400289-GA0.400269.TALENT ACQUISITION & RETENTION - SS
AW_2002542	400290-GA0.400217.EMPLOYEE SERVICES - SS
AW_2002542	400405-GA0.GALP01.PEABODY ELEMENTARY SCHOOL
AW_2002542	400406-GA0.GALQ01.PLUMMER ELEMENTARY SCHOOLS
AW_2002542	400407-GA0.GALR01.POWELL ELEMENTARY SCHOOL
AW_2002542	400408-GA0.GALS01.RANDLE HIGHLANDS ELEMENTARY SCHOOL
AW_2002542	400409-Ga0.GALT01.ROSS ELEMENTARY SCHOOL
AW_2002542	400410-GA0.GALU01.SAVOY ELEMENTARY SCHOOL
AW_2002542	400411-GA0.GALV01.SCHOOL WITHIN SCHOOL
AW_2002542	400412-GA0.GALW01.SEATON ELEMENTARY SCHOOL
AW_2002542	400413-GA0.GALX01.SHEPHERD ELEMENTARY SCHOOL
AW_2002542	400414-GA0.GALY01.SIMON ELEMENTARY SCHOOL
AW_2002542	400351-GA0.GAEC01.BANCROFT ELEMENTARY SCHOOL
AW_2002542	400352-GA0.GAED01.BARNARD ELEMENTARY SCHOOL
AW_2002542	400353-GA0.GAEE01.BEERS ELEMENTARY SCHOOL
AW_2002542	400354-GA0.GAEF01.BRENT ELEMENTARY SCHOOL
AW_2002542	400355-GA0.GAEG01.BRUCE-MONROE ELEMENTARY SCHOOL
AW_2002542	400356-GA0.GAEH01.BURRVILLE ELEMENTARY SCHOOL
AW_2002542	400357-GA0.GAEI01.C.W. HARRIS ELEMENTARY SCHOOL
AW_2002542	400358-GA0.GAEJ01.CAPITOL HILL MONTESSORI
AW_2002542	400359-GA0.GAEK01.CLEVELAND ELEMENTARY SCHOOL
AW_2002542	400360-GA0.GAEL01.DREW ELEMENTARY SCHOOL
AW_2002542	400361-GA0.GAEM01.EATON ELEMENTARY SCHOOL
AW_2002542	400362-GA0.GAEN01.GARFIELD ELEMENTARY SCHOOL
AW_2002542	400363-GA0.GAEO01.GARRISON ELEMENTARY SCHOOL
AW_2002542	400364-GA0.GAEP01.H.D> COOKE ELEMENTARY SCHOOL
AW_2002542	400365-GA0.GAEQ01.HEARST ELEMENTARY SCHOOL
AW_2002542	400366-GA0.GAER01.HENDLEY ELEMENTARY SCHOOL
AW_2002542	400367-GA0.GAES01.HOUSTON ELEMENTARY SCHOOL
AW_2002542	400368-GA0.GAET01.HYDE-ADDISON ELEMENTARY SCHOOL
AW_2002542	400369-GA0.GAEU01.J.O. WILSON ELEMENTARY SCHOOL
AW_2002542	400370-GA0.GAEV01.JANNEY ELEMENTARY SCHOOL
AW_2002542	400371-GA0.GAEW01.KETCHAM ELEMENTARY SCHOOL
AW_2002542	400372-GA0.GAEX01.KEY ELEMENTARY SCHOOL
AW_2002542	400373-GA0.GAEY01.KIMBALL ELEMENTARY SCHOOL
AW_2002542	400374-GA0.GAEZ01.KING ELEMENTARY SCHOOL

Agency Summary by Revenue	Schedule 80
\$256	1.81
\$184	1.29
\$231	1.61
\$272	1.92
\$122	0.85
\$238	1.67
\$188	1.31
\$128	0.89
\$382	2.12
\$99	0.50
\$122	1.00
\$354	3.00
\$85	1.00
\$2,433	0.00
\$629	5.00
\$134	1.00
\$4,550	3.00
\$12	0.00
\$9	0.00
\$15	0.00
\$11	0.00
\$10	0.00
\$5	0.00
\$12	0.00
\$1,426	10.00
\$754	1.00
\$100	0.00
\$37	0.00
\$384	1.00
\$136	0.00
\$105	1.00
\$6	0.00
\$7	0.00
\$14	0.00
\$8	0.00
\$5	0.00
\$6	0.00
\$10	0.00
\$11	0.00
\$12	0.00
\$7	0.00
\$25	0.00
\$17	0.00
\$11	0.00
\$11	0.00
\$12	0.00
\$6	0.00
\$7	0.00
\$15	0.00
\$8	0.00
\$5	0.00
\$13	0.00
\$8	0.00
\$12	0.00
\$11	0.00
\$11	0.00
\$8	0.00
\$9	0.00
\$12	0.00
\$13	0.00
\$21	0.00
\$7	0.00
\$10	0.00
\$10	0.00
\$4	0.00

**FY2027 Proposed Budget
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(Dollars in Thousands)

AW_2002542	400375-GA0.GAHA01.ANACOSTIA HIGH SCHOOL
AW_2002542	400376-GA0.GAHB01.BALLOU HIGH SCHOOL
AW_2002542	400377-GA0.GAHC01.BENJAMIN BANNEKER HIGH SCHOOL
AW_2002542	400378-GA0.GAHD01.COOLIDGE HIGH SCHOOL
AW_2002542	400379-GA0.GAHE01.DUNBAR HIGH SCHOOL
AW_2002542	400380-GA0.GAHF01.EASTERN HIGH SCHOOL
AW_2002542	400381-GA0.GAHG01.DUKE ELLINGTON SCHOOL OF THE ARTS
AW_2002542	400382-GA0.GAHI01.PHELPS HIGH SCHOOL
AW_2002542	400329-GA0.GAAA01.BALLOU STAY
AW_2002542	400330-GA0.GAAE01.ROOSEVELT STAY
AW_2002542	400331-GA0.GAAH01.LUKE MOORE HS
AW_2002542	400332-GA0.GAAI01.RIVER TERRACE SPL EDUCATION CAMPUS
AW_2002542	400333-GA0.GACA01.BRIGHTWOOD EDUCATIONAL CAMPUS
AW_2002542	400334-GA0.GACC01.BROWNE EDUCATIONAL CAMPUS
AW_2002542	400335-GA0.GACD01.BURROUGHS ELEMENTARY SCHOOL
AW_2002542	400336-GA0.GACE01.CARDOZO EDUCATIONAL CAMPUS
AW_2002542	400337-GA0.GACF01.COLUMBIA HEIGHTS EDUCATIONAL CAMPUS
AW_2002542	400338-GA0.GACG01.LANGDON ELEMENTARY SCHOOL
AW_2002542	400339-GA0.GACH01.LASALLE-BACKUS ELEMENTARY SCHOOL
AW_2002542	400340-GA0.GACJ01.NOYES ELEMENTARY SCHOOL
AW_2002542	400341-GA0.GACK01.OYSTER-ADAMS BILINGUAL SCHOOL
AW_2002542	400342-GA0.GACL01.RAYMOND EDUCATION CAMPUS
AW_2002542	400343-GA0.GACN01.TAKOMA ELEMENTARY SCHOOL
AW_2002542	400415-GA0.GAMA01.DEAL MIDDLE SCHOOL
AW_2002542	400416-GA0.GAMB01.ELIOT-HINE MIDDLE SCHOOL
AW_2002542	400417-GA0.GAMC01.HARDY MIDDLE SCHOOL
AW_2002542	400418-GA0.GAMD01.HART MIDDLE SCHOOL
AW_2002542	400419-GA0.GAMG01.KELLY MILLER MIDDLE SCHOOL
AW_2002542	400420-GA0.GAMH01.KRAMER MIDDLE SCHOOL
AW_2002542	400421-GA0.GAMI01.SOUSA MIDDLE SCHOOL
AW_2002542	400422-GA0.GAMJ01.STUART-HOBSON MIDDLE SCHOOL
AW_2002542	400423-GA0.GAMK01.BROOKLAND MIDDLE SCHOOL
AW_2002542	400424-GA0.GAML01.MCKINLEY MIDDLE SCHOOL
AW_2002542	400425-GA0.GAMM01.SCHOOL WITHOUT WALLS @ FS
AW_2002542	400426-GA0.GAMN01.MACFARLAND MIDDLE SCHOOL
AW_2002542	400427-GA0.GAMO01.IDA B. WELLS MIDDLE SCHOOL
AW_2002542	400428-GA0.GANA01.SMOTHERS ELEMENTARY SCHOOL
AW_2002542	400429-GA0.GANB01.STANTON ELEMENTARY SCHOOL
AW_2002542	400430-GA0.GANC01.STODDERT ELEMENTARY SCHOOL
AW_2002542	400431-GA0.GAND01.THOMAS ELEMENTARY SCHOOL
AW_2002542	400432-GA0.GANE01.THOMSON ELEMENTARY SCHOOL
AW_2002542	400433-GA0.GANF01.TUBMAN ELEMENTARY SCHOOL
AW_2002542	400434-GA0.GANG01.TURNER ELEMENTARY SCHOOL
AW_2002542	400435-GA0.GANH01.TYLER ELEMENTARY SCHOOL
AW_2002542	400436-GA0.GANI01.WATKINS ELEMENTARY SCHOOL
AW_2002542	400437-GA0.GANJ01.VAN NESS ELEMENTARY SCHOOL
AW_2002542	400438-GA0.GANK01.DOROTHY I. HEIGHT ELEMENTARY SCHOOL
AW_2002542	400439-GA0.GANL01.BUNKER HILL ELEMENTARY SCHOOL
AW_2002542	400440-GA0.GANM01.STEVENS
AW_2002542	400441-GA0.GANN01.MILITARY ROAD EARLY LEARNING CENTER
AW_2002542	400383-GA0.GAHJ01.ROOSEVELT HIGH SCHOOL
AW_2002542	400384-GA0.GAHL01.WILSON HIGH SCHOOL
AW_2002542	400385-GA0.GAHM01.WOODSON, HD HIGH SCHOOL
AW_2002542	400386-GA0.GAHN01.MCKINLEY TECHNOLOGY HIGH SCHOOL
AW_2002542	400387-GA0.GAHO01.SCHOOL WITHOUT WALLS SHS
AW_2002542	400388-GA0.GAHP01.RON BROWN COLLEGE PREP HIGH SCHOOL
AW_2002542	400389-GA0.GAHQ01.BARD EARLY COLLEGE HIGH SCHOOL
AW_2002542	400390-GA0.GALA01.LAFAYETTE ELEMENTARY SCHOOL
AW_2002542	400391-GA0.GALB01.LANGLEY ELEMENTARY SCHOOL
AW_2002542	400392-GA0.GALC01.LECKIE EDUCATION CAMPUS
AW_2002542	400393-GA0.GALD01.LUDLOW-TAYLOR ELEMENTARY SCHOOL
AW_2002542	400394-GA0.GALE01.MALCOLM X ELEMENTARY SCHOOL
AW_2002542	400395-GA0.GALF01.MANN ELEMENTARY SCHOOL
AW_2002542	400396-GA0.GALG01.MARIE REED ELEMENTARY SCHOOL
AW_2002542	400397-GA0.GALH01.MAURY ELEMENTARY SCHOOL

Agency Summary by Revenue	Schedule 80
\$7	0.00
\$17	0.00
\$22	0.00
\$31	0.00
\$24	0.00
\$28	0.00
\$18	0.00
\$11	0.00
\$9	0.00
\$22	0.00
\$6	0.00
\$4	0.00
\$17	0.00
\$13	0.00
\$10	0.00
\$18	0.00
\$44	0.00
\$10	0.00
\$8	0.00
\$9	0.00
\$23	0.00
\$13	0.00
\$15	0.00
\$44	0.00
\$15	0.00
\$19	0.00
\$10	0.00
\$9	0.00
\$6	0.00
\$6	0.00
\$14	0.00
\$10	0.00
\$9	0.00
\$17	0.00
\$14	0.00
\$15	0.00
\$7	0.00
\$8	0.00
\$13	0.00
\$6	0.00
\$7	0.00
\$11	0.00
\$14	0.00
\$15	0.00
\$12	0.00
\$12	0.00
\$12	0.00
\$2	0.00
\$2	0.00
\$23	0.00
\$50	0.00
\$16	0.00
\$21	0.00
\$18	0.00
\$5	0.00
\$9	0.00
\$26	0.00
\$9	0.00
\$13	0.00
\$15	0.00
\$5	0.00
\$11	0.00
\$14	0.00
\$17	0.00

GD0-OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION
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**FY2027 Proposed Budget
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(Dollars in Thousands)

AW_2002542	400398-GA0.GALI01.MINER ELEMENTARY SCHOOL
AW_2002542	400399-GA0.GALJ01.MOTEN ELEMENTARY SCHOOL
AW_2002542	400400-GA0.GALK01.MURCH ELEMENTARY SCHOOL
AW_2002542	400401-GA0.GALL01.NALLE ELEMENTARY SCHOOL
AW_2002542	400402-GA0.GALM01.LAWRENCE E. BOONE ELEMENTARY SCHOOL
AW_2002542	400403-GA0.GALN01.PATTERSON ELEMENTARY SCHOOL
AW_2002542	400404-GA0.GALO01.PAYNE ELEMENTARY SCHOOL
AW_2002542	401153-GA0.JEFFERSON MS
AW_2002542	401154-GA0.JOHNSON, JOHN MS INTERAGENCY
AW_2002542	401155-GA0.WHITTIER EC
AW_2002542	402129-GA0.MacArthur HS
AW_2002542	402912-GA0.400634.Educational Technology - SS
AW_2002542	403410-GD0.400630.HEALTH AND PHYSICAL ED - SS
AW_2002542	403542-GA0.400038.BUDGET OPERATIONS - C
AW_2002542	403544-GA0.400084.LITERACY & HUMANITIES - C
AW_2002542	403548-GA0.400218.EQUITABLE SERVICES & PRIVATE SCHOOLS - SS
AW_2002542	403549-GA0.400258.SECONDARY SCHOOLS OPERATIONS- SS
AW_2002707	200544-GD0.000SAE.STATE ADMINISTRATIVE EXPENSE ADMIN
AW_2002176	200570-GD0.6FF400.ADULT EDUCATION
AW_2002177	200530-GD0.000JBA.SPECIAL ED -STATE ACTIVITIES
AW_2002177	400300-GA0.400274.SPECIALIZED INSTRUCTION, ADMINISTRATION - SS
AW_2002177	400301-GA0.400262.SPECIALIZED INSTRUCTION, SCHOOL SUPPORT - SS
AW_2002177	400305-GA0.400002.EXTENDED SCHOOL YEAR - SWC
AW_2002177	402908-GA0.400210.CURRICULAR INNOVATION - SS
AW_2002177	403547-GA0.400213.EARLY CHILDHOOD - SS
AW_2002178	200531-GD0.000JBO.SPECIAL ED - STATE ACTIVITIES
AW_2002178	400301-GA0.400262.SPECIALIZED INSTRUCTION, SCHOOL SUPPORT - SS
AW_2002180	200519-GD0.000FCJ.VOC ED - PROGRAM IMPROVEMENT
AW_2002180	200522-GD0.000FJS.VOC ED - SECONDARY RESERVE
AW_2002180	400325-GA0.400067.GRANT ADMINISTRATION - C
AW_2002183	200503-GD0.000CLC.21ST CENTURY LEARNING CENTER
AW_2002183	400294-GA0.400220.EXTENDED LEARNING - SS
AW_2002238	202769-Statewide Longitudinal Data Systems (SLDS) Grant
AW_2002137	202666-GD0.PCE.DC GEAR UP
AW_2000441	200506-GD0.000DIS.CHILD CARD DEVELOPMENT - DISCRETIONARY
AW_2001189	201569-GD0.8200.D4FRM1.FARM TO SCHOOL
AW_2002129	403286-DBH (RM0) MOU Healthy Futures
AW_2002159	200557-GD0.000TIG.CN TECHNOLOGY INNOVATION GRANT
AW_2002166	200562-GD0.0ADMIN.ADMINISTRATIVE
AW_2002166	200568-GD0.0TEACP.TEACHER PIPELINE
AW_2002169	200507-GD0.000EAH.TITLE I - LEA (PUBLIC CHARTER SCHOOLS)
AW_2002169	200508-GD0.000EAZ.TITLE I - LEA
AW_2002169	400291-GA0.400235.INSTRUCTIONAL INNOVATION + DESIGN - SS
AW_2002169	400292-GA0.400256.SCHOOL PERFORMANCE - SS
AW_2002169	400295-GA0.400240.LANGUAGE ACQUISITION - SS
AW_2002169	400299-GA0.400246.LITERACY & HUMANITIES - SS
AW_2002169	400303-GA0.400264.STEM - SS
AW_2002169	400304-GA0.400009.SUMMER SCHOOL - SWC
AW_2002169	400309-GA0.400205.COLLEGE & CAREER EDUCATION - SS
AW_2002169	400310-GA0.400228.GRADUATION EXCELLENCE - SS
AW_2002169	400313-GA0.400277.WHOLE CHILD - SS
AW_2002169	400319-GA0.400267.STUDENT PLACEMENT - SS
AW_2002169	400323-GA0.400047.CONTRACTING & PROCUREMENT - C
AW_2002169	400325-GA0.400067.GRANT ADMINISTRATION - C
AW_2002169	403542-GA0.400038.BUDGET OPERATIONS - C
AW_2002169	403546-GA0.400209.CONTRACTING & PROCUREMENT - SS
AW_2002171	200528-GD0.000ITQ.IMPROVING TEACHER QUALITY
AW_2002171	400293-GA0.400270.TEACHING & LEARNING, ADMINISTRATION - SS
AW_2002171	400296-GA0.400196.ADVANCED & ENRICHED INSTRUCTION - SS
AW_2002171	400299-GA0.400246.LITERACY & HUMANITIES - SS
AW_2002171	400300-GA0.400274.SPECIALIZED INSTRUCTION, ADMINISTRATION - SS
AW_2002171	400303-GA0.400264.STEM - SS
AW_2002171	400304-GA0.400009.SUMMER SCHOOL - SWC
AW_2002171	400309-GA0.400205.COLLEGE & CAREER EDUCATION - SS
AW_2002171	400320-GA0.400241.LEADERSHIP DEVELOPMENT - SS

Agency Summary by Revenue	Schedule 80
\$12	0.00
\$5	0.00
\$18	0.00
\$8	0.00
\$11	0.00
\$6	0.00
\$13	0.00
\$12	0.00
\$9	0.00
\$13	0.00
\$17	0.00
\$502	4.00
\$150	1.00
\$14	0.00
\$153	1.00
\$734	0.00
\$5	0.00
\$543	0.00
\$68	0.00
\$495	0.00
\$315	2.00
\$339	0.00
\$594	0.00
\$146	1.00
\$306	3.00
\$8	0.00
\$13	0.00
\$800	0.00
\$250	0.00
\$200	0.00
\$1,655	0.00
\$645	0.00
\$2,014	0.00
\$4,240	0.00
\$1,063	5.00
\$113	1.00
\$253	1.88
\$100	0.00
\$137	0.75
\$7,363	0.00
\$100	0.00
\$12,900	0.00
\$289	2.00
\$838	0.00
\$1,132	7.00
\$105	0.00
\$200	0.00
\$256	0.00
\$115	1.00
\$249	2.00
\$429	3.00
\$253	2.00
\$102	1.00
\$1,529	1.00
\$475	4.00
\$528	4.00
\$200	0.00
\$230	0.00
\$15	0.00
\$1,021	7.00
\$122	1.00
\$1,026	7.00
\$12	0.00
\$96	0.00
\$279	1.00

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(Dollars in Thousands)

AW_2002171	403551-GA0.400633.LIBRARY SERVICES - SS
AW_2002171	402912-GA0.400634.Educational Technology - SS
AW_2002171	403547-GA0.400213.EARLY CHILDHOOD - SS
AW_2002172	400295-GA0.400240.LANGUAGE ACQUISITION - SS
AW_2002173	400303-GA0.400264.STEM - SS
AW_2002173	400313-GA0.400277.WHOLE CHILD - SS
AW_2002173	400318-GA0.400253.SCHOOL MENTAL HEALTH - SS
AW_2002173	400325-GA0.400067.GRANT ADMINISTRATION - C
AW_2002174	200537-GD0.000MKV.EDUCATION FOR HOMELESS CHILDREN/YOUTH
AW_2002174	400319-GA0.400267.STUDENT PLACEMENT - SS
AW_2002174	400325-GA0.400067.GRANT ADMINISTRATION - C
AW_2002546	200489-GD0.000AES.STUDENT SUPPORT AND ACADEMIC ENRICHMENT
AW_2002546	400299-GA0.400246.LITERACY & HUMANITIES - SS
AW_2002546	400303-GA0.400264.STEM - SS
AW_2002546	400309-GA0.400205.COLLEGE & CAREER EDUCATION - SS
AW_2002546	400313-GA0.400277.WHOLE CHILD - SS
AW_2002546	400318-GA0.400253.SCHOOL MENTAL HEALTH - SS
AW_2002546	400325-GA0.400067.GRANT ADMINISTRATION - C
AW_2002546	402911-GA0.400632.Arts - SS
AW_2002546	402912-GA0.400634.Educational Technology - SS
AW_2002546	403542-GA0.400038.BUDGET OPERATIONS - C
AW_2002546	403548-GA0.400218.EQUITABLE SERVICES & PRIVATE SCHOOLS - SS
AW_2001343	201880-GD0.8200.D5MHW1.WORKFORCE DEVELOPMENT PROGRAM
AW_2001343	402315-GD0.DBH Interagency w/H&W_ARROW Internship
AW_2001343	402356-GA0.H&W_ARROW Internship
AW_2002538	200531-GD0.000JBO.SPECIAL ED - STATE ACTIVITIES
AW_2002538	400301-GA0.400262.SPECIALIZED INSTRUCTION, SCHOOL SUPPORT - SS
AW_2002538	403552-GA0.400635.DSI RELATED SERVICES - SS
AW_2002541	200532-GD0.000LAP.TITLE III - ENGLISH LANGUAGE LEARNERS
AW_2002541	400295-GA0.400240.LANGUAGE ACQUISITION - SS
AW_2002541	400299-GA0.400246.LITERACY & HUMANITIES - SS
AW_2002541	403548-GA0.400218.EQUITABLE SERVICES & PRIVATE SCHOOLS - SS
AW_2003113	200524-GD0.000HS1.HEAD START 1
AW_2003114	200524-GD0.000HS1.HEAD START 1
AW_2003131	200543-GD0.000RSA.STATE ASSESSMENTS - LEA
AW_2003052	200570-GD0.6FF400.ADLT EDUCATION
AW_2003004	200506-GD0.000DIS.CHILD CARD DEVELOPMENT - DISCRETIONARY
AW_2003105	200570-GD0.6FF400.ADLT EDUCATION
AW_2003108	200519-GD0.000FCJ.VOC ED - PROGRAM IMPROVEMENT
AW_2003110	200527-GD0.000LAT.INFANTS AND TODDLERS
AW_2003002	200535-GD0.000MAN.CHILD CARE DEVELOPMENT - MANDATORY
AW_2003005	200523-GD0.000HEA.HEADSTART
AW_2003011	200497-GD0.000CAC.CHILD AND ADULT CARE - CASH FOR COMMODIT
AW_2003011	401245-DPR INTERAGENCY - CHILD NUTRITION PROGRAMS
AW_2002935	200532-GD0.000LAP.TITLE III - ENGLISH LANGUAGE LEARNERS
AW_2002954	200553-GD0.000SSA.SUMMER FOOD SERVICE STATE ADMIN
AW_2002980	200536-GD0.000MAT.CHILD CARE DEVELOPMENT - MATCHING
AW_2002896	200510-GD0.000EBZ.TITLE I - NEGLECTED/DELINQ
AW_2002898	200537-GD0.000MKV.EDUCATION FOR HOMELESS CHILDREN/YOUTH
AW_2002899	200503-GD0.000CLC.21ST CENTURY LEARNING CENTER
AW_2002901	200528-GD0.000ITQ.IMPROVING TEACHER QUALITY
AW_2002903	200489-GD0.000AES.STUDENT SUPPORT AND ACADEMIC ENRICHMENT
AW_2002906	200544-GD0.000SAE.STATE ADMINISTRATIVE EXPENSE ADMIN
AW_2002906	200496-GD0.000CAA.CHILD AND ADULT CARE AUDIT STATE ADMIN
AW_2002908	200520-GD0.000FFV.FRESH FRUIT AND VEGETABLES STATE ADMIN
AW_2002908	400286-GA0.400011.FOOD SERVICES - SWC
AW_2002909	200539-GD0.000NSB.NATIONAL SCHOOL BREAKFAST
AW_2002909	400286-GA0.400011.FOOD SERVICES - SWC
AW_2002909	401239-DYRS INTERAGENCY ? NUTRITION PROGRAMS
AW_2002910	200540-GD0.NSL1.NATIONAL SCHOOL LUNCH
AW_2002910	400286-GA0.400011.FOOD SERVICES - SWC
AW_2002910	401239-DYRS INTERAGENCY ? NUTRITION PROGRAMS
AW_2002911	200548-GD0.000SFP.SUMMER FOOD SERVICE PROGRAM FOR CHILDREN
AW_2002911	400286-GA0.400011.FOOD SERVICES - SWC
AW_2002911	401245-DPR INTERAGENCY - CHILD NUTRITION PROGRAMS

Agency Summary by Revenue	Schedule 80
\$142	1.00
\$753	5.00
\$403	3.00
\$500	3.00
\$110	0.00
\$210	1.30
\$162	1.00
\$32	0.00
\$157	0.00
\$13	0.00
\$27	0.00
\$2,957	1.25
\$371	2.00
\$242	0.00
\$455	0.00
\$1,446	10.70
\$319	2.00
\$40	0.00
\$171	1.00
\$54	0.00
\$54	0.00
\$439	0.00
\$1,368	1.00
\$185	1.00
\$262	1.00
\$156	1.00
\$4	0.00
\$125	1.00
\$415	0.00
\$836	5.00
\$40	0.00
\$24	0.00
\$450	0.00
\$3,094	4.00
\$371	0.00
\$1,359	0.00
\$13,349	25.45
\$151	0.00
\$657	0.00
\$3,291	24.50
\$4,567	0.00
\$125	0.00
\$750	0.00
\$30	0.00
\$161	0.00
\$87	0.50
\$4,112	0.00
\$37	0.00
\$43	0.00
\$724	0.00
\$1,204	0.00
\$740	0.00
\$1,101	8.50
\$115	1.00
\$1,330	1.00
\$1,213	0.00
\$7,558	0.00
\$8,977	0.00
\$145	0.00
\$24,659	0.00
\$20,199	0.00
\$216	0.00
\$1,008	0.00
\$673	0.00
\$1,462	0.00

GD0-OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION
(GD0)

**FY2027 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

		Agency Summary by Revenue	Schedule 80
AW_2002912	200541-GD0.000NSM.SPECIAL MILK	\$15	0.00
AW_2002913	200547-GD0.000SFH.SUMMER FOOD HEALTH INSPECT. STATE ADMIN	\$3	0.00
AW_2002913	401642-GD0.DOH INTERAGENCY_SUMMER FOOD HEALTH INSPECTION	\$9	0.00
AW_2002914	200557-GD0.000TIG.CN TECHNOLOGY INNOVATION GRANT	\$746	0.00
AW_2002915	200499-GD0.000CAS.CHILD AND ADULT CARE - SPONSOR ADMIN	\$94	0.00
AW_2002916	200502-GD0.000CDC.PROMOTING ADOLESCENT HEALTH	\$87	0.10
AW_2002917	202871-GD0.SUMMER ELECTRONIC BENEFIT TRANSFER (EBT) ADMIN	\$91	0.00
AW_2002918	202890-GD0.SUMMER FOOD SPONSOR ADMIN_H&W	\$21	0.00
AW_2002933	200530-GD0.000JBA.SPECIAL ED -STATE ACTIVITIES	\$2,683	0.00
AW_2002934	200531-GD0.000JBO.SPECIAL ED - STATE ACTIVITIES	\$30	0.00
AW_2002741	200543-GD0.000RSA.STATE ASSESSMENTS - LEA	\$3,337	10.00
AW_2002702	200536-GD0.000MAT.CHILD CARE DEVELOPMENT - MATCHING	\$100	0.00
AW_2002717	200557-GD0.000TIG.CN TECHNOLOGY INNOVATION GRANT	\$542	0.00
AW_2002722	200513-GD0.000FAA.VOC ED - C PERKINS (STATE ADMIN)	\$132	1.00
AW_2002722	200519-GD0.000FCJ.VOC ED - PROGRAM IMPROVEMENT	\$2,287	5.40
AW_2002722	200522-GD0.000FJS.VOC ED - SECONDARY RESERVE	\$555	0.00
AW_2002722	400308-GA0.400201.CAREER & TECHNICAL EDUCATION - SS	\$2,465	9.00
AW_2002722	400310-GA0.400228.GRADUATION EXCELLENCE - SS	\$115	1.00
AW_2002722	401641-CTE/ DOC MOU	\$80	0.00
AW_2002722	402504-GD0 DCPL-OSSE MOU for CTE Conference	\$2	0.00
AW_2002722	402842-CTE/ DYRS MOU	\$38	0.00
AW_2002907	200496-GD0.000CAA.CHILD AND ADULT CARE AUDIT STATE ADMIN	\$136	1.00
AW_2002907	400286-GA0.400011.FOOD SERVICES - SWC	\$124	0.00
AW_2003013	200498-GD0.000CAF.CHILD AND ADULT CARE FOOD PROGRAM	\$7,071	0.00
AW_2003013	400286-GA0.400011.FOOD SERVICES - SWC	\$3,467	0.00
AW_2003013	401245-DPR INTERAGENCY - CHILD NUTRITION PROGRAMS	\$1,044	0.00
AW_2002539	200537-GD0.000MKV.EDUCATION FOR HOMELESS CHILDREN/YOUTH	\$306	0.25
AW_2002539	400319-GA0.400267.STUDENT PLACEMENT - SS	\$85	0.00
AW_2002276	202822-ATC CCHS	\$1,475	0.00
AW_2002165	200562-GD0.0ADMIN.ADMINISTRATIVE	\$100	0.00
AW_2002165	200566-GD0.0PBFCL.PUBLIC FACILITIES	\$900	0.00
AW_2002532	200562-GD0.0ADMIN.ADMINISTRATIVE	\$770	5.50
AW_2002532	200564-GD0.0IAQEC.COMBINE ACADEMIC QUALITY EARL CHILDHOOD	\$12,980	0.00
AW_2002532	200565-GD0.0MYSDC.MY SCHOOL DC	\$250	0.00
AW_2002532	200566-GD0.0PBFCL.PUBLIC FACILITIES	\$3,500	0.00
AW_2002175	401740-DYRS Interagency - 2013A Title I Part D Grant	\$468	0.00
AW_2000400	200538-GD0.000NAE.STATE COORDINATOR - NAEF	\$136	1.00
AW_2002729	200523-GD0.000HEA.HEADSTART	\$63	0.00
Subtotal: Federal Grant		\$325,707	529.21
Subtotal: Federal Resources		\$383,207	546.16
Private Funds			
Private Grant Fund			
FD_4040002	PRIVATE GRANT FUND	\$3,011	5.00
Subtotal: Private Grant Fund		\$3,011	5.00
Subtotal: Private Funds		\$3,011	5.00
Total: OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION (GD0)		\$598,182	892.84