

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the State Superintendent of Education Name	GD0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY FINANCIAL OPERATIONS	100F										
ACCOUNTING OPERATIONS	110F	705	1,005	1,078	74	1,040	0	1,040	0	0	39
BUDGET OPERATIONS	120F	436	784	617	-167	546	0	546	0	0	71
ACFO OPERATIONS	130F	217	289	264	-25	264	0	264	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,358	2,078	1,960	-118	1,850	0	1,850	0	0	110
EDUCATIONAL FACILITIES AND PARTNERSHIPS	7000										
PUBLIC CHARTER SCH FIN AND SUPPORT	0700	4,869	0	0	0	0	0	0	0	0	0
Subtotal: EDUCATIONAL FACILITIES AND PARTNERSHIPS		4,869	0	0	0	0	0	0	0	0	0
DPTY SUPER - BUS & SUPPORT	A200										
PUBLIC CHARTER FINANCING AND SUPPORT	A245	72	0	0	0	0	0	0	0	0	0
Subtotal: DPTY SUPER - BUS & SUPPORT		72	0	0	0	0	0	0	0	0	0
TEACHING & LEARNING	A400										
CHILDCARE PROGRAM DEVELOPMENT	A431	17	0	0	0	0	0	0	0	0	0
Subtotal: TEACHING & LEARNING		17	0	0	0	0	0	0	0	0	0
OFFICE OF THE DIRECTOR	D100										
OFFICE OF THE STATE SUPERINTENDENT	D101	289	304	310	6	310	0	310	0	0	0
OFFICE OF THE CHIEF OF STAFF	D102	2,452	2,046	3,389	1,343	3,367	22	3,389	0	0	0
OFFICE OF PUBLIC CHARTER FINANCING & SUP	D103	1,539	0	0	0	0	0	0	0	0	0
OFFICE OF THE ENTERPRISE DATA MANAGEMENT	D104	248	401	8,314	7,913	2,462	0	2,462	5,735	117	0
Subtotal: OFFICE OF THE DIRECTOR		4,528	2,751	12,013	9,262	6,139	22	6,161	5,735	117	0
GENERAL EDUCATION TUITION	D200										
FOSTER CARE GENERAL EDUCATION	D201	2,733	2,733	2,733	0	2,733	0	2,733	0	0	0
Subtotal: GENERAL EDUCATION TUITION		2,733	2,733	2,733	0	2,733	0	2,733	0	0	0
OFFICE OF THE CHIEF OPERATION OFFICER	D300										
OFFICE OF THE CHIEF OPERATION OFFICER	D301	5,896	5,796	6,729	933	6,729	0	6,729	0	0	0
TRANSPORTATION	D302	2	0	0	0	0	0	0	0	0	0
STUDENT HEARING OFFICE	D303	2,360	2,337	2,392	54	2,392	0	2,392	0	0	0
HUMAN RESOURCES	D304	615	718	682	-36	682	0	682	0	0	0
PROCUREMENT	D305	451	438	546	107	546	0	546	0	0	0
Subtotal: OFFICE OF THE CHIEF OPERATION OFFICER		9,324	9,290	10,349	1,059	10,349	0	10,349	0	0	0

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OFFICE OF THE CHIEF INFORMATION OFFICER	D400										
CHIEF INFORMATION OFFICER	D401	1,000	5,569	4,187	-1,382	4,187	0	4,187	0	0	0
KNOWLEDGE MANAGEMENT	D402	396	0	0	0	0	0	0	0	0	0
APPLICATIONS	D403	1,047	933	935	2	935	0	935	0	0	0
INFRASTRUCTURE	D404	527	1,017	1,065	48	1,065	0	1,065	0	0	0
PROJECT MANAGEMENT	D405	347	1,361	635	-725	635	0	635	0	0	0
Subtotal: OFFICE OF THE CHIEF INFORMATION OFFICER		3,317	8,880	6,823	-2,057	6,823	0	6,823	0	0	0
WELLNESS AND NUTRITION SERVICES	D500										
NUTRITION SERVICES	D501	0	0	55,871	55,871	9,256	0	9,256	46,396	0	220
ATHLETICS	D502	0	0	1,119	1,119	1,069	50	1,119	0	0	0
Subtotal: WELLNESS AND NUTRITION SERVICES		0	0	56,991	56,991	10,325	50	10,375	46,396	0	220
ELEMENTARY & SECONDARY EDUCATION	D600										
ELEM & SECOND ASST SUPERINTENDENT'S OFF	D601	1,883	330	1,057	727	1,057	0	1,057	0	0	0
ASSESSMENTS AND ACCOUNTABILITY	D602	6,205	6,957	0	-6,957	0	0	0	0	0	0
TEACHING AND LEARNING	D603	93,656	111,671	105,042	-6,629	1,033	0	1,033	104,009	0	0
SCHOOL SUPPORT SERVICES	D604	117	0	0	0	0	0	0	0	0	0
EDUCATOR LICENSURE & PRGM ACCREDITATION	D605	714	776	914	137	778	136	914	0	0	0
GRANTS MGMT AND PROGRAM COORDINATION	D606	142	119	259	140	259	0	259	0	0	0
COMMUNITY LEARNING	D607	8,151	9,971	1,200	-8,771	1,200	0	1,200	0	0	0
WELLNESS AND NUTRITION SERVICES	D608	49,416	51,947	0	-51,947	0	0	0	0	0	0
ATHLETIC DIRECTOR'S OFFICE	D609	617	1,049	0	-1,049	0	0	0	0	0	0
OFFICE OF PUBLIC CHARTER FINANCING & SUP	D610	20,354	35,908	27,723	-8,186	0	0	0	27,723	0	0
Subtotal: ELEMENTARY & SECONDARY EDUCATION		181,255	218,729	136,195	-82,534	4,328	136	4,463	131,731	0	0
POST SEC EDUC AND WORKFORCE READINESS	D700										
POWER ASSISTANT SUPERINTENDENT'S OFFICE	D701	999	3,866	4,819	953	4,819	0	4,819	0	0	0
HIGHER EDUC FINANCIAL SVCS & PREP PRGMS	D702	33,072	34,379	44,167	9,788	1,593	0	1,593	42,324	0	250
ADULT AND FAMILY EDUCATION	D703	4,029	9,502	5,735	-3,767	3,863	0	3,863	1,872	0	0
CAREER AND TECHNICAL EDUCATION	D704	5,610	6,032	6,792	760	1,130	0	1,130	5,662	0	0
GED TESTING	D705	436	533	550	17	550	0	550	0	0	0
EDUCATION LICENSURE COMMISSION	D706	591	483	733	250	493	240	733	0	0	0

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Subtotal: POST SEC EDUC AND WORKFORCE READINESS		44,736	54,796	62,797	8,001	12,448	240	12,688	49,859	0	250
EARLY CHILDHOOD EDUCATION		D800									
ECE ASSISTANT SUPERINTENDENT'S OFFICE	D801	1,258	678	5,016	4,338	4,926	0	4,926	90	0	0
ECE CHILD CARE SUBSIDY PROGRAM	D802	73,903	80,975	86,119	5,144	43,733	0	43,733	4,777	0	37,608
EARLY CHILDHOOD SUPPORT SERVICES	D804	8,335	7,127	7,379	252	1,381	0	1,381	5,998	0	0
PROFESSIONAL DEVELOPMENT ASSISTANCE	D805	3,364	6,750	15,265	8,515	13,150	0	13,150	2,115	0	0
PRE-K EXPANSION PROGRAM	D806	8,218	8,637	8,579	-58	8,574	0	8,574	5	0	0
Subtotal: EARLY CHILDHOOD EDUCATION		95,077	104,168	122,358	18,190	71,764	0	71,764	12,986	0	37,608
SPECIAL EDUCATION		D900									
SPECIAL EDUCATION ASST SUPERINDENTENT'S	D901	1,815	1,059	1,165	106	967	0	967	199	0	0
TRAINING AND TECHNICAL ASSISTANCE UNIT	D902	1,186	922	1,012	90	567	0	567	445	0	0
IDEA PART C EARLY INTERVENTION PRGM EIP	D903	6,041	8,180	0	-8,180	0	0	0	0	0	0
POLICY AND SYSTEM INITIATIVE	D904	1,468	597	596	-2	596	0	596	0	0	0
FISCAL POLICY AND GRANTS MANANGEMENT	D905	17,911	18,340	21,905	3,565	279	0	279	21,626	0	0
MONITORING AND COMPLIANCE UNIT	D907	1,137	1,263	1,503	240	411	0	411	1,092	0	0
BLACKMAN JONES	D908	13,482	12,000	11,621	-379	11,621	0	11,621	0	0	0
INCARCERATED YOUTH	D909	0	900	900	0	900	0	900	0	0	0
Subtotal: SPECIAL EDUCATION		43,039	43,261	38,701	-4,560	15,340	0	15,340	23,361	0	0
STATE BOARD OF EDUCATION		SB00									
STATE BOARD OF EDUCATION	SB01	220	0	0	0	0	0	0	0	0	0
Subtotal: STATE BOARD OF EDUCATION		220	0	0	0	0	0	0	0	0	0
Total: Office of the State Superintendent of Education		390,544	446,685	450,918	4,233	142,097	448	142,545	270,068	117	38,188

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

GD0 Office of the State Superintendent of Education

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	916	1,067	1,489	422	2	320	0	-320	0	0	0	0	89	87	86	-1	1,008	1,474	1,575	100
0012	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	186	290	360	71	1	78	0	-78	0	0	0	0	21	21	21	0	207	388	381	-7
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,232	1,357	1,850	493	3	398	0	-398	0	0	0	0	110	108	106	-2	1,345	1,863	1,956	93
0020	5	26	0	-26	0	15	0	-15	0	0	0	0	0	2	4	2	5	43	4	-39
0031	0	0	0	0	0	2	0	-2	0	0	0	0	0	0	0	0	0	2	0	-2
0040	3	27	0	-27	0	6	0	-6	0	0	0	0	0	0	0	0	3	33	0	-33
0041	0	0	0	0	0	100	0	-100	0	0	0	0	0	0	0	0	0	100	0	-100
0070	4	27	0	-27	0	11	0	-11	0	0	0	0	0	0	0	0	4	38	0	-38
Subtotal: NPS	13	79	0	-79	0	134	0	-134	0	0	0	0	0	2	4	2	13	215	4	-211
Total 100F	1,245	1,436	1,850	413	3	532	0	-532	0	0	0	0	110	110	110	0	1,358	2,078	1,960	-118

7000 Educational Facilities And Partnerships

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	-70	0	0	0	0	0	0	0	0	0	0	0	-70	0	0	0
0012	0	0	0	0	-18	0	0	0	0	0	0	0	0	0	0	0	-18	0	0	0
0013	0	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0014	0	0	0	0	-20	0	0	0	0	0	0	0	0	0	0	0	-20	0	0	0
Subtotal: PS	0	0	0	0	-112	0	0	0	0	0	0	0	0	0	0	0	-112	0	0	0
0040	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0041	0	0	0	0	73	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0
0050	0	0	0	0	4,905	0	0	0	0	0	0	0	0	0	0	0	4,905	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	4,980	0	0	0	0	0	0	0	0	0	0	0	4,980	0	0	0
Total 7000	0	0	0	0	4,869	0	0	0	0	0	0	0	0	0	0	0	4,869	0	0	0

A200 Dpty Super - Bus & Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	0	0	0	72	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
Subtotal: NPS	0	0	0	0	72	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
Total A200	0	0	0	0	72	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0

A400 Teaching & Learning

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: NPS	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Total A400	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0

D100 Office Of The Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,571	1,506	2,824	1,318	0	363	343	-20	0	0	94	94	0	0	0	0	1,571	1,869	3,261	1,392
0012	-6	90	0	-90	0	0	105	105	0	0	0	0	0	0	0	0	-6	90	105	15
0013	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	351	465	683	218	-3	88	108	20	0	0	23	23	0	0	0	0	348	553	815	262
Subtotal: PS	1,937	2,061	3,507	1,446	-3	451	556	105	0	0	117	117	0	0	0	0	1,934	2,512	4,181	1,668
0020	10	8	12	4	0	0	0	0	0	0	0	0	0	0	0	0	10	8	12	4
0031	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0040	306	222	277	55	1	0	1,168	1,168	0	0	0	0	0	0	0	0	307	222	1,444	1,223
0041	692	0	2,354	2,354	15	0	4,006	4,006	0	0	0	0	0	0	0	0	707	0	6,360	6,360
0050	-5	0	0	0	1,523	0	0	0	0	0	0	0	0	0	0	0	1,518	0	0	0
0070	30	9	11	2	0	0	5	5	0	0	0	0	0	0	0	0	30	9	16	7
Subtotal: NPS	1,055	239	2,654	2,415	1,539	0	5,179	5,179	0	0	0	0	0	0	0	0	2,594	239	7,832	7,594
Total D100	2,992	2,300	6,161	3,861	1,536	451	5,735	5,284	0	0	117	117	0	0	0	0	4,528	2,751	12,013	9,262

D200 General Education Tuition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	2,733	2,733	2,733	0	0	0	0	0	0	0	0	0	0	0	0	0	2,733	2,733	2,733	0
Subtotal: NPS	2,733	2,733	2,733	0	0	0	0	0	0	0	0	0	0	0	0	0	2,733	2,733	2,733	0
Total D200	2,733	2,733	2,733	0	0	0	0	0	0	0	0	0	0	0	0	0	2,733	2,733	2,733	0

D300 Office Of The Chief Operation Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,122	2,141	2,542	401	0	22	0	-22	0	0	0	0	0	0	0	0	2,122	2,163	2,542	379
0012	101	167	0	-167	0	0	0	0	0	0	0	0	0	0	0	0	101	167	0	-167
0013	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
0014	440	579	615	36	0	5	0	-5	0	0	0	0	0	0	0	0	440	584	615	31
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,760	2,887	3,157	270	0	27	0	-27	0	0	0	0	0	0	0	0	2,760	2,914	3,157	243
0020	36	23	22	-1	0	0	0	0	0	0	0	0	0	0	0	0	36	23	22	-1
0030	4	12	13	1	0	0	0	0	0	0	0	0	0	0	0	0	4	12	13	1
0031	448	469	553	84	0	0	0	0	0	0	0	0	0	0	0	0	448	469	553	84

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0032	4,122	3,973	4,545	571	0	0	0	0	0	0	0	0	0	0	0	0	4,122	3,973	4,545	571
0034	2	18	20	2	0	0	0	0	0	0	0	0	0	0	0	0	2	18	20	2
0035	77	160	127	-33	0	0	0	0	0	0	0	0	0	0	0	0	77	160	127	-33
0040	129	181	413	231	0	50	0	-50	0	0	0	0	0	0	0	0	129	231	413	181
0041	1,716	1,484	1,479	-5	0	0	0	0	0	0	0	0	0	0	0	0	1,716	1,484	1,479	-5
0070	23	5	20	15	0	0	0	0	6	0	0	0	0	0	0	0	29	5	20	15
Subtotal: NPS	6,558	6,326	7,192	866	0	50	0	-50	6	0	0	0	0	0	0	0	6,564	6,376	7,192	816
Total D300	9,318	9,213	10,349	1,135	0	77	0	-77	6	0	0	0	0	0	0	0	9,324	9,290	10,349	1,059

D400 Office Of The Chief Information Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,038	993	1,466	473	34	0	0	0	0	0	0	0	0	0	0	0	1,072	993	1,466	473
0012	694	888	526	-362	0	0	0	0	0	0	0	0	0	0	0	0	694	888	526	-362
0013	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	361	455	482	27	4	0	0	0	0	0	0	0	0	0	0	0	365	455	482	27
Subtotal: PS	2,134	2,336	2,474	138	38	0	0	0	0	0	0	0	0	0	0	0	2,172	2,336	2,474	138
0020	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	230	273	339	66	0	1,020	0	-1,020	0	0	0	0	0	0	0	0	230	1,293	339	-954
0041	308	923	0	-923	473	0	0	0	0	0	0	0	0	0	0	0	781	923	0	-923
0050	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,000	4,000	0
0070	100	53	10	-43	20	275	0	-275	0	0	0	0	0	0	0	0	120	328	10	-318
Subtotal: NPS	652	5,250	4,349	-900	493	1,295	0	-1,295	0	0	0	0	0	0	0	0	1,145	6,545	4,349	-2,195
Total D400	2,786	7,585	6,823	-762	531	1,295	0	-1,295	0	0	0	0	0	0	0	0	3,317	8,880	6,823	-2,057

D500 Wellness And Nutrition Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	2,085	2,085	0	0	1,296	1,296	0	0	0	0	0	0	62	62	0	0	3,443	3,443
0012	0	0	50	50	0	0	77	77	0	0	0	0	0	0	37	37	0	0	164	164
0014	0	0	516	516	0	0	332	332	0	0	0	0	0	0	24	24	0	0	873	873
Subtotal: PS	0	0	2,652	2,652	0	0	1,706	1,706	0	0	0	0	0	0	123	123	0	0	4,480	4,480
0020	0	0	19	19	0	0	16	16	0	0	0	0	0	0	3	3	0	0	38	38
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	533	533	0	0	186	186	0	0	0	0	0	0	24	24	0	0	743	743
0041	0	0	1,759	1,759	0	0	71	71	0	0	0	0	0	0	0	0	0	0	1,829	1,829
0050	0	0	5,401	5,401	0	0	44,417	44,417	0	0	0	0	0	0	70	70	0	0	49,889	49,889
0070	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
Subtotal: NPS	0	0	7,723	7,723	0	0	44,690	44,690	0	0	0	0	0	0	97	97	0	0	52,510	52,510
Total D500	0	0	10,375	10,375	0	0	46,396	46,396	0	0	0	0	0	0	220	220	0	0	56,991	56,991

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**Program Summary by
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D600 Elementary & Secondary Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,519	2,416	1,915	-501	2,820	3,646	2,074	-1,572	35	86	0	-86	8	0	0	0	5,382	6,148	3,988	-2,160
0012	393	496	339	-158	527	742	46	-697	0	0	0	0	1	0	0	0	921	1,239	384	-854
0013	86	0	0	0	93	0	0	0	4	0	0	0	0	0	0	0	184	0	0	0
0014	643	742	545	-197	652	1,062	513	-549	7	21	0	-21	2	0	0	0	1,304	1,825	1,058	-767
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	3,642	3,655	2,799	-856	4,093	5,450	2,632	-2,818	46	107	0	-107	10	0	0	0	7,791	9,211	5,431	-3,781
0020	57	60	20	-40	39	53	56	3	0	1	0	-1	2	0	0	0	97	114	76	-38
0031	4	0	0	0	21	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0040	304	667	18	-649	3,161	4,486	3,297	-1,189	0	0	0	0	4	0	0	0	3,469	5,153	3,315	-1,838
0041	3,533	3,330	625	-2,705	3,904	5,615	620	-4,995	0	0	0	0	823	0	0	0	8,259	8,945	1,245	-7,700
0050	3,192	8,326	1,000	-7,326	157,861	186,913	125,095	-61,818	0	0	0	0	506	0	0	0	161,559	195,238	126,095	-69,143
0070	29	8	2	-6	24	58	30	-28	0	0	0	0	0	0	0	0	53	66	32	-34
Subtotal: NPS	7,119	12,390	1,665	-10,726	165,009	197,126	129,099	-68,026	0	1	0	-1	1,336	0	0	0	173,464	209,517	130,764	-78,753
Total D600	10,761	16,045	4,463	-11,582	169,102	202,575	131,731	-70,844	46	108	0	-108	1,346	0	0	0	181,255	218,729	136,195	-82,534

D700 Post Sec Educ And Workforce Readiness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	813	817	1,802	985	1,088	1,150	1,451	301	0	0	0	0	0	0	0	0	1,901	1,967	3,252	1,285
0012	182	422	138	-283	378	438	214	-224	0	0	0	0	31	29	31	2	591	888	383	-506
0013	12	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	259	328	469	140	306	383	403	20	0	0	0	0	8	7	8	1	573	718	879	161
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,265	1,567	2,408	842	1,790	1,971	2,067	96	0	0	0	0	39	36	39	3	3,095	3,574	4,514	940
0020	21	79	97	18	14	72	52	-20	0	0	0	0	0	0	0	0	35	152	150	-2
0031	0	0	1	1	2	0	0	0	0	0	0	0	0	0	0	0	2	0	1	1
0040	525	622	1,136	513	360	474	502	28	0	0	0	0	0	0	0	0	886	1,096	1,638	542
0041	0	214	672	458	704	1,099	763	-337	0	0	0	0	0	4,153	0	-4,153	704	5,466	1,435	-4,032
0050	13,885	7,710	7,932	223	25,683	36,148	46,313	10,164	0	0	0	0	125	215	211	-3	39,694	44,072	54,456	10,384
0070	251	357	442	85	71	78	162	84	0	0	0	0	0	0	0	0	322	435	603	168
Subtotal: NPS	14,682	8,982	10,280	1,297	26,834	37,872	47,792	9,920	0	0	0	0	125	4,368	211	-4,156	41,642	51,222	58,282	7,061
Total D700	15,948	10,549	12,688	2,139	28,624	39,843	49,859	10,015	0	0	0	0	164	4,403	250	-4,153	44,736	54,796	62,797	8,001

D800 Early Childhood Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,428	2,831	2,834	2	417	487	1,804	1,317	0	0	0	0	0	0	0	0	2,845	3,319	4,638	1,319
0012	197	0	61	61	12	0	161	161	0	0	0	0	0	0	0	0	208	0	222	222
0013	33	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	607	703	687	-15	90	118	476	358	0	0	0	0	0	0	0	0	697	821	1,163	343
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	3,266	3,534	3,582	48	522	605	2,441	1,836	0	0	0	0	0	0	0	0	3,789	4,139	6,023	1,883
0020	52	35	41	6	10	1	2	2	0	0	0	0	0	0	0	0	62	36	44	8
0031	5	0	2	2	11	0	0	0	0	0	0	0	0	0	0	0	16	0	2	2
0040	68	71	100	29	11	4	2	-1	0	0	0	0	0	0	0	0	79	75	103	28
0041	1,030	2,002	6,608	4,606	924	595	882	288	0	0	0	0	0	0	0	0	1,954	2,597	7,490	4,894
0050	40,512	50,388	61,388	11,000	11,011	9,292	9,657	366	0	0	0	0	37,608	37,608	37,608	0	89,131	97,287	108,653	11,366
0070	30	34	44	10	16	0	0	0	0	0	0	0	0	0	0	0	46	34	44	10
Subtotal: NPS	41,698	52,530	68,182	15,653	11,982	9,890	10,545	654	0	0	0	0	37,608	37,608	37,608	0	91,289	100,028	116,335	16,307
Total D800	44,965	56,064	71,764	15,700	12,505	10,496	12,986	2,490	0	0	0	0	37,608	37,608	37,608	0	95,077	104,168	122,358	18,190

D900 Special Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,584	2,045	1,901	-144	1,917	2,487	1,682	-805	0	0	0	0	0	0	0	0	3,502	4,533	3,583	-949
0012	62	0	0	0	336	609	75	-534	0	0	0	0	0	0	0	0	398	609	75	-534
0013	20	0	0	0	12	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	300	512	457	-55	443	749	425	-324	0	0	0	0	0	0	0	0	742	1,262	882	-379
Subtotal: PS	1,966	2,558	2,358	-199	2,708	3,846	2,183	-1,663	0	0	0	0	0	0	0	0	4,674	6,403	4,541	-1,862
0020	49	35	29	-6	28	0	0	0	0	0	0	0	0	0	0	0	77	35	29	-6
0031	12	10	10	0	5	0	0	0	0	0	0	0	0	0	0	0	17	10	10	0
0040	79	110	85	-25	10	0	0	0	0	0	0	0	0	0	0	0	89	110	85	-25
0041	15,366	5,017	4,944	-72	1,625	0	0	0	0	0	0	0	25	0	0	0	17,016	5,017	4,944	-72
0050	3,619	14,290	7,890	-6,400	17,510	17,366	21,179	3,812	0	0	0	0	0	0	0	0	21,129	31,657	29,069	-2,588
0070	33	29	23	-6	4	0	0	0	0	0	0	0	0	0	0	0	37	29	23	-6
Subtotal: NPS	19,158	19,492	12,982	-6,510	19,182	17,366	21,179	3,812	0	0	0	0	25	0	0	0	38,366	36,858	34,160	-2,698
Total D900	21,124	22,050	15,340	-6,709	21,890	21,212	23,361	2,149	0	0	0	0	25	0	0	0	43,039	43,261	38,701	-4,560

SB00 State Board Of Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0012	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
0013	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
Subtotal: PS	165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	0	0	0
0020	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
Subtotal: NPS	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Total SB00	220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	0	0	0
Total budget	112,108	127,975	142,545	14,570	239,131	276,481	270,068	-6,413	52	108	117	9	39,253	42,122	38,188	-3,933	390,544	446,685	450,918	4,233

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GD0 Office of the State Superintendent of Education

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	916	1,067	1,489	422	0	0	0	0	0	0	0	0	916	1,067	1,489	422
0012	125	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	186	290	360	71	0	0	0	0	0	0	0	0	186	290	360	71
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,232	1,357	1,850	493	0	0	0	0	0	0	0	0	1,232	1,357	1,850	493
0020	5	26	0	-26	0	0	0	0	0	0	0	0	5	26	0	-26
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	3	27	0	-27	0	0	0	0	0	0	0	0	3	27	0	-27
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	4	27	0	-27	0	0	0	0	0	0	0	0	4	27	0	-27
Subtotal: NPS	13	79	0	-79	0	0	0	0	0	0	0	0	13	79	0	-79
Total 100F	1,245	1,436	1,850	413	0	0	0	0	0	0	0	0	1,245	1,436	1,850	413

7000 Educational Facilities And Partnerships

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

A200 Dpty Super - Bus & Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total A200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

A400 Teaching & Learning

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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**Program Summary by
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: NPS	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Total A400	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0

D100 Office Of The Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,571	1,506	2,824	1,318	0	0	0	0	0	0	0	0	1,571	1,506	2,824	1,318
0012	-6	90	0	-90	0	0	0	0	0	0	0	0	-6	90	0	-90
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	351	465	683	218	0	0	0	0	0	0	0	0	351	465	683	218
Subtotal: PS	1,937	2,061	3,507	1,446	0	0	0	0	0	0	0	0	1,937	2,061	3,507	1,446
0020	10	8	12	4	0	0	0	0	0	0	0	0	10	8	12	4
0031	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0040	306	200	255	55	0	0	0	0	0	22	22	0	306	222	277	55
0041	692	0	2,354	2,354	0	0	0	0	0	0	0	0	692	0	2,354	2,354
0050	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0070	30	9	11	2	0	0	0	0	0	0	0	0	30	9	11	2
Subtotal: NPS	1,055	217	2,632	2,415	0	0	0	0	0	22	22	0	1,055	239	2,654	2,415
Total D100	2,992	2,278	6,139	3,861	0	0	0	0	0	22	22	0	2,992	2,300	6,161	3,861

D200 General Education Tuition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	2,733	2,733	2,733	0	0	0	0	0	0	0	0	0	2,733	2,733	2,733	0
Subtotal: NPS	2,733	2,733	2,733	0	0	0	0	0	0	0	0	0	2,733	2,733	2,733	0
Total D200	2,733	2,733	2,733	0	0	0	0	0	0	0	0	0	2,733	2,733	2,733	0

D300 Office Of The Chief Operation Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,122	2,141	2,542	401	0	0	0	0	0	0	0	0	2,122	2,141	2,542	401
0012	101	167	0	-167	0	0	0	0	0	0	0	0	101	167	0	-167
0013	97	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
0014	440	579	615	36	0	0	0	0	0	0	0	0	440	579	615	36
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,760	2,887	3,157	270	0	0	0	0	0	0	0	0	2,760	2,887	3,157	270
0020	36	23	22	-1	0	0	0	0	0	0	0	0	36	23	22	-1
0030	4	12	13	1	0	0	0	0	0	0	0	0	4	12	13	1
0031	448	469	553	84	0	0	0	0	0	0	0	0	448	469	553	84

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**Program Summary by
Comptroller Source Group**

Schedule
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0032	4,122	3,973	4,545	571	0	0	0	0	0	0	0	0	4,122	3,973	4,545	571
0034	2	18	20	2	0	0	0	0	0	0	0	0	2	18	20	2
0035	77	160	127	-33	0	0	0	0	0	0	0	0	77	160	127	-33
0040	129	181	413	231	0	0	0	0	0	0	0	0	129	181	413	231
0041	1,716	1,484	1,479	-5	0	0	0	0	0	0	0	0	1,716	1,484	1,479	-5
0070	23	5	20	15	0	0	0	0	0	0	0	0	23	5	20	15
Subtotal: NPS	6,558	6,326	7,192	866	0	0	0	0	0	0	0	0	6,558	6,326	7,192	866
Total D300	9,318	9,213	10,349	1,135	0	0	0	0	0	0	0	0	9,318	9,213	10,349	1,135

D400 Office Of The Chief Information Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,038	993	1,466	473	0	0	0	0	0	0	0	0	1,038	993	1,466	473
0012	694	888	526	-362	0	0	0	0	0	0	0	0	694	888	526	-362
0013	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0014	361	455	482	27	0	0	0	0	0	0	0	0	361	455	482	27
Subtotal: PS	2,134	2,336	2,474	138	0	0	0	0	0	0	0	0	2,134	2,336	2,474	138
0020	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	230	273	339	66	0	0	0	0	0	0	0	0	230	273	339	66
0041	308	923	0	-923	0	0	0	0	0	0	0	0	308	923	0	-923
0050	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	4,000	4,000	0
0070	100	53	10	-43	0	0	0	0	0	0	0	0	100	53	10	-43
Subtotal: NPS	652	5,250	4,349	-900	0	0	0	0	0	0	0	0	652	5,250	4,349	-900
Total D400	2,786	7,585	6,823	-762	0	0	0	0	0	0	0	0	2,786	7,585	6,823	-762

D500 Wellness And Nutrition Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	2,085	2,085	0	0	769	769	0	0	0	0	0	0	2,085	2,085
0012	0	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50
0014	0	0	516	516	0	0	186	186	0	0	0	0	0	0	516	516
Subtotal: PS	0	0	2,652	2,652	0	0	955	955	0	0	0	0	0	0	2,652	2,652
0020	0	0	19	19	0	0	5	5	0	0	0	0	0	0	19	19
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	483	483	0	0	0	0	0	0	50	50	0	0	533	533
0041	0	0	1,759	1,759	0	0	1,550	1,550	0	0	0	0	0	0	1,759	1,759
0050	0	0	5,401	5,401	0	0	1,756	1,756	0	0	0	0	0	0	5,401	5,401
0070	0	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11
Subtotal: NPS	0	0	7,673	7,673	0	0	3,311	3,311	0	0	50	50	0	0	7,723	7,723
Total D500	0	0	10,325	10,325	0	0	4,266	4,266	0	0	50	50	0	0	10,375	10,375

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**Program Summary by
Comptroller Source Group**

**Schedule
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D600 Elementary & Secondary Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,070	1,951	1,915	-36	448	465	0	-465	0	0	0	0	2,519	2,416	1,915	-501
0012	381	496	339	-158	13	0	0	0	0	0	0	0	393	496	339	-158
0013	82	0	0	0	4	0	0	0	0	0	0	0	86	0	0	0
0014	522	630	545	-84	121	113	0	-113	0	0	0	0	643	742	545	-197
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	3,055	3,077	2,799	-278	587	578	0	-578	0	0	0	0	3,642	3,655	2,799	-856
0020	46	47	5	-42	0	5	0	-5	11	8	15	6	57	60	20	-40
0031	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	279	651	8	-643	0	0	0	0	25	16	10	-6	304	667	18	-649
0041	2,247	1,680	514	-1,166	1,196	1,550	0	-1,550	89	100	111	11	3,533	3,330	625	-2,705
0050	1,340	531	1,000	469	1,842	2,133	0	-2,133	10	5,661	0	-5,661	3,192	8,326	1,000	-7,326
0070	29	6	2	-4	0	0	0	0	0	1	0	-1	29	8	2	-6
Subtotal: NPS	3,946	2,915	1,529	-1,386	3,038	3,688	0	-3,688	135	5,787	136	-5,651	7,119	12,390	1,665	-10,726
Total D600	7,001	5,992	4,328	-1,665	3,625	4,266	0	-4,266	135	5,787	136	-5,651	10,761	16,045	4,463	-11,582

D700 Post Sec Educ And Workforce Readiness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	813	817	1,802	985	0	0	0	0	0	0	0	0	813	817	1,802	985
0012	182	422	138	-283	0	0	0	0	0	0	0	0	182	422	138	-283
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	259	328	469	140	0	0	0	0	0	0	0	0	259	328	469	140
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,265	1,567	2,408	842	0	0	0	0	0	0	0	0	1,265	1,567	2,408	842
0020	19	79	92	13	0	0	0	0	2	0	5	5	21	79	97	18
0031	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0040	425	599	1,000	401	0	0	0	0	100	23	135	112	525	622	1,136	513
0041	0	214	672	458	0	0	0	0	0	0	0	0	0	214	672	458
0050	13,885	7,710	7,932	223	0	0	0	0	0	0	0	0	13,885	7,710	7,932	223
0070	189	357	342	-15	0	0	0	0	61	0	100	100	251	357	442	85
Subtotal: NPS	14,519	8,959	10,039	1,080	0	0	0	0	163	23	240	217	14,682	8,982	10,280	1,297
Total D700	15,784	10,526	12,448	1,922	0	0	0	0	163	23	240	217	15,948	10,549	12,688	2,139

D800 Early Childhood Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,428	2,831	2,834	2	0	0	0	0	0	0	0	0	2,428	2,831	2,834	2
0012	197	0	61	61	0	0	0	0	0	0	0	0	197	0	61	61
0013	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	607	703	687	-15	0	0	0	0	0	0	0	0	607	703	687	-15

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**Schedule
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	3,266	3,534	3,582	48	0	0	0	0	0	0	0	0	3,266	3,534	3,582	48
0020	52	35	41	6	0	0	0	0	0	0	0	0	52	35	41	6
0031	5	0	2	2	0	0	0	0	0	0	0	0	5	0	2	2
0040	68	71	100	29	0	0	0	0	0	0	0	0	68	71	100	29
0041	1,030	2,002	6,608	4,606	0	0	0	0	0	0	0	0	1,030	2,002	6,608	4,606
0050	40,512	50,388	61,388	11,000	0	0	0	0	0	0	0	0	40,512	50,388	61,388	11,000
0070	30	34	44	10	0	0	0	0	0	0	0	0	30	34	44	10
Subtotal: NPS	41,698	52,530	68,182	15,653	0	0	0	0	0	0	0	0	41,698	52,530	68,182	15,653
Total D800	44,965	56,064	71,764	15,700	0	0	0	0	0	0	0	0	44,965	56,064	71,764	15,700

D900 Special Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,584	2,045	1,901	-144	0	0	0	0	0	0	0	0	1,584	2,045	1,901	-144
0012	62	0	0	0	0	0	0	0	0	0	0	0	62	0	0	0
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	300	512	457	-55	0	0	0	0	0	0	0	0	300	512	457	-55
Subtotal: PS	1,966	2,558	2,358	-199	0	0	0	0	0	0	0	0	1,966	2,558	2,358	-199
0020	49	35	29	-6	0	0	0	0	0	0	0	0	49	35	29	-6
0031	12	10	10	0	0	0	0	0	0	0	0	0	12	10	10	0
0040	79	110	85	-25	0	0	0	0	0	0	0	0	79	110	85	-25
0041	15,366	5,017	4,944	-72	0	0	0	0	0	0	0	0	15,366	5,017	4,944	-72
0050	3,619	14,290	7,890	-6,400	0	0	0	0	0	0	0	0	3,619	14,290	7,890	-6,400
0070	33	29	23	-6	0	0	0	0	0	0	0	0	33	29	23	-6
Subtotal: NPS	19,158	19,492	12,982	-6,510	0	0	0	0	0	0	0	0	19,158	19,492	12,982	-6,510
Total D900	21,124	22,050	15,340	-6,709	0	0	0	0	0	0	0	0	21,124	22,050	15,340	-6,709

SB00 State Board Of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0012	86	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
0013	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0014	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
Subtotal: PS	165	0	0	0	0	0	0	0	0	0	0	0	165	0	0	0
0020	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
Subtotal: NPS	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
Total SB00	220	0	0	0	0	0	0	0	0	0	0	0	220	0	0	0
Total budget	108,184	117,877	142,097	24,220	3,625	4,266	4,266	0	299	5,832	448	-5,384	112,108	127,975	142,545	14,570

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Comptroller Source Group**

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GD0 Office of the State Superintendent of Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	13,042	13,817	18,858	5,041	6,208	8,475	8,649	174	35	86	94	8	97	87	148	61	19,383	22,465	27,749	5,283
0012	1,835	2,063	1,113	-949	1,234	1,789	679	-1,111	0	0	0	0	32	29	68	39	3,100	3,881	1,860	-2,021
0013	314	0	0	0	124	0	0	0	4	0	0	0	0	0	0	0	442	0	0	0
0014	3,173	4,075	4,816	741	1,472	2,483	2,257	-226	7	21	23	2	31	28	52	24	4,682	6,606	7,148	542
0015	3	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	18,367	19,954	24,787	4,832	9,039	12,747	11,585	-1,163	46	107	117	10	159	144	268	124	27,612	32,953	36,756	3,804
0020	238	267	239	-27	90	141	127	-14	0	1	0	-1	2	2	7	5	330	411	374	-37
0030	4	12	13	1	0	0	0	0	0	0	0	0	0	0	0	0	4	12	13	1
0031	501	479	566	87	40	2	0	-2	0	0	0	0	0	0	0	0	541	480	566	86
0032	4,122	3,973	4,545	571	0	0	0	0	0	0	0	0	0	0	0	0	4,122	3,973	4,545	571
0034	2	18	20	2	0	0	0	0	0	0	0	0	0	0	0	0	2	18	20	2
0035	77	160	127	-33	0	0	0	0	0	0	0	0	0	0	0	0	77	160	127	-33
0040	1,714	2,173	2,900	727	3,545	6,040	5,155	-884	0	0	0	0	4	0	24	24	5,263	8,213	8,079	-134
0041	22,645	12,970	18,440	5,470	7,717	7,409	6,342	-1,067	0	0	0	0	848	4,153	0	-4,153	31,211	24,532	24,783	250
0050	63,936	87,446	90,345	2,898	218,564	249,719	246,661	-3,058	0	0	0	0	38,239	37,823	37,889	67	320,740	374,988	374,895	-93
0070	501	523	563	40	135	423	197	-226	6	0	0	0	0	0	0	0	642	945	760	-186
Subtotal: NPS	93,740	108,021	117,758	9,738	230,092	263,733	258,483	-5,250	6	1	0	-1	39,094	41,978	37,920	-4,057	362,932	413,733	414,162	429
Total budget	112,108	127,975	142,545	14,570	239,131	276,481	270,068	-6,413	52	108	117	9	39,253	42,122	38,188	-3,933	390,544	446,685	450,918	4,233

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	154	193	241	48	73	112	114	2	0	1	1	0	1	1	2	1	229	306	357	51
0012	55	27	15	-12	28	26	9	-18	0	0	0	0	0	0	1	1	84	54	25	-29
Total FTEs	210	220	255	36	102	138	123	-16	0	1	1	0	2	1	3	2	313	360	382	22

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GD0 Office of the State Superintendent of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	12,594	13,352	18,858	5,506	448	465	769	304	0	0	0	0	13,042	13,817	18,858	5,041
0012	1,822	2,063	1,113	-949	13	0	0	0	0	0	0	0	1,835	2,063	1,113	-949
0013	310	0	0	0	4	0	0	0	0	0	0	0	314	0	0	0
0014	3,052	3,962	4,816	854	121	113	186	73	0	0	0	0	3,173	4,075	4,816	741
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	17,781	19,377	24,787	5,410	587	578	955	377	0	0	0	0	18,367	19,954	24,787	4,832
0020	226	253	219	-34	0	5	5	0	12	8	20	12	238	267	239	-27
0030	4	12	13	1	0	0	0	0	0	0	0	0	4	12	13	1
0031	501	479	566	87	0	0	0	0	0	0	0	0	501	479	566	87
0032	4,122	3,973	4,545	571	0	0	0	0	0	0	0	0	4,122	3,973	4,545	571
0034	2	18	20	2	0	0	0	0	0	0	0	0	2	18	20	2
0035	77	160	127	-33	0	0	0	0	0	0	0	0	77	160	127	-33
0040	1,589	2,112	2,683	571	0	0	0	0	126	61	217	156	1,714	2,173	2,900	727
0041	21,360	11,320	18,329	7,009	1,196	1,550	1,550	0	89	100	111	11	22,645	12,970	18,440	5,470
0050	62,084	79,651	90,345	10,693	1,842	2,133	1,756	-377	10	5,661	0	-5,661	63,936	87,446	90,345	2,898
0070	439	521	463	-58	0	0	0	0	61	1	100	99	501	523	563	40
Subtotal: NPS	90,404	98,500	117,310	18,810	3,038	3,688	3,311	-377	299	5,832	448	-5,384	93,740	108,021	117,758	9,738
Total budget	108,184	117,877	142,097	24,220	3,625	4,266	4,266	0	299	5,832	448	-5,384	112,108	127,975	142,545	14,570

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	148	185	230	44	6	7	11	4	0	0	0	0	154	193	241	48
0012	54	27	15	-12	1	0	0	0	0	0	0	0	55	27	15	-12
Total FTEs	202	212	244	32	7	7	11	4	0	0	0	0	210	220	255	36

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**Agency Summary
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GDO Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	12377A	SCHOOL IMPROVEMENT GRANTS	\$91	0.00
	15282A	TITLE V PART B - CHARTER SCHOOL PROGRAM	\$5,280	1.75
	22377A	SCHOOL IMPROVEMENT GRANT	\$153	0.00
	32377A	SCHOOL IMPROVEMENT GRANT	\$522	1.40
	35079A	PROMOTING ADOLESCENT HEALTH	\$23	0.00
	35079A	PROMOTING ADOLESCENT HEALTH	\$290	3.40
	41110A	COMMUNITY BASED INTEGRATED SERVICE SYSTE	\$26	0.00
	41NAEP	NAEP STATE TASK COORDINATOR	\$47	0.30
	41SAE1	STATE ADMINISTRATIVE EXPENSE	\$154	1.40
	42002A	ADULT EDUCATION - STATE ADMINISTERED	\$300	0.00
	42010A	TITLE I PART A	\$10,912	0.00
	42013A	NEGLECTED AND DELINQUENT	\$57	0.00
	42027A	42027A - STATE GRANTS	\$2,474	0.00
	42048A	VOCATIONAL EDU - BASIC GRANTS TO STATES	\$353	0.00
	42173A	42173A - SPECIAL EDUCATION PRE-SCHOOL	\$33	0.00
	42181A	SPECIAL ED - INFANTS & TODDLERS	\$180	0.00
	42196A	EDUCATION FOR HOMELESS CHILDREN	\$38	0.00
	42287C	AFTER SCHOOL LEARNING FORMULA	\$1,294	0.00
	42365A	TITLE III PART A	\$188	0.00
	42366B	MATH AND SCIENCE PARTNERSHIPS	\$174	0.00
	42367A	TITLE II PART A	\$2,614	0.00
	42367B	TITLE II PART A - SAHES	\$72	0.00
	42377A	SCHOOL IMPROVEMENT GRANT	\$1,574	0.00
	42378A	COLLEGE ACCESS CHALLENGE GRANT PROGRAM	\$535	0.00
	42CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY GRA	\$207	0.00
	42CCDF	CHILD CARE DEVELOPMENT FUND	\$345	0.00
	43PREP	PERSONAL RESPONSIBILITY EDU. PROGRAM	\$242	1.10
	43PREP	PERSONAL RESPONSIBILITY EDUCATION	\$88	0.50
	51110A	COMMUNITY BASED INTEGRATED SERVICE SYSTE	\$104	0.00

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GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	51CAA1	CHILD AND ADULT CARE - AUDIT FUND	\$129	1.35
	51CAC1	CHILD AND ADULT CARE - CASH FOR COMMODIT	\$550	0.00
	51CAF1	CHILD AND ADULT CARE FOOD PROGRAM	\$8,000	0.00
	51CAS1	CHILD AND ADULT CARE - SPONSOR ADMIN	\$150	0.00
	51DCV1	DIRECT CERTIFICATION PERFORMANCE AWARD	\$145	0.00
	51FFV1	FRESH FRUITS AND VEGETABLES	\$1,362	1.50
	51HSSC	HEAD START STATE COLLABORATION GRANT	\$95	0.75
	51NAEP	NAEP STATE TASK COORDINATOR	\$91	0.70
	51NSB1	NATIONAL SCHOOL BREAKFAST	\$8,500	0.00
	51NSL1	NATIONAL SCHOOL LUNCH	\$21,500	0.00
	51NSM1	SPECIAL MILK	\$50	0.00
	51SAE1	STATE ADMINISTRATIVE EXPENSE	\$674	5.60
	51SFH1	SUMMER FOOD HEALTH INSPECTIONS	\$61	0.50
	51SFP1	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	\$4,000	0.00
	51SSA1	SUMMER FOOD SERVICE ADMIN FUND	\$261	4.55
	51TEF1	TEMPORARY EMERGENCY FOOD	\$140	0.90
	51TER1	TEMPORARY EMERGENCY FOOD REIMBURSEMENT	\$60	0.00
	52002A	ADULT EDUCATION - STATE ADMINISTERED	\$1,258	0.00
	52010A	TITLE I - GRANTS TO LEAS	\$44,019	3.55
	52013A	NEGLECTED AND DELINQUENT	\$228	0.00
	52027A	SPECIAL EDUCATION - IDEA PART B	\$16,496	23.00
	52048A	VOCATIONAL EDU - BASIC GRANTS TO STATES	\$4,214	4.00
	52173A	SPECIAL EDUCATION PRE-SCHOOL	\$217	0.00
	52181A	SPECIAL ED - INFANTS & TODDLERS	\$1,795	20.00
	52196A	EDUCATION FOR HOMELESS CHILDREN & YOUTH	\$199	0.50
	52287C	AFTER SCHOOL LEARNING CENTER FORMULA AWD	\$5,265	1.00
	52365A	TITLE III ENGLISH LANGUAGE AQUITSITION	\$913	1.60
	52366B	MATHEMATICS AND SCIENCE PARTNERSHIPS	\$706	0.10
	52367A	TITLE II - IMPROVING TEACHER QUALITY	\$10,532	0.60
	52367B	TITLE II - IMPROVING TEACHER QUAL. SAHES	\$276	0.10
	52369A	STATE AND ASSESSMENT AND RELATED GRANT	\$3,260	0.00

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GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	52378A	COLLEGE ACCESS CHALLENGE GRANT PROGRAM	\$1,423	1.25
	52CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY GRA	\$3,014	6.13
	52CCDF	CHILD CARE DEVELOPMENT GRANT	\$7,210	0.00
	61110A	COMMUNITY BASED INTEGRATED SERVICE SYSTE	\$10	0.00
	62002A	ADULT EDUCATION - STATE ADMINISTERED	\$315	0.00
	62010A	TITLE I - GRANTS TO LEAS	\$10,893	0.00
	62013A	NEGLECTED & DELINQUENT	\$57	0.00
	62027A	SPECIAL EDUCATION IDEA PART B	\$4,087	0.00
	62048A	VOCATIONAL EDU - BASIC GRANTS TO STATES	\$1,095	0.00
	62173A	SPECIAL EDUCATION PRE-SCHOOL	\$54	0.00
	62196A	EDUCATION FOR HOMELESS CHILDREN & YOUTH	\$46	0.00
	62287C	AFTER SCHOOL LEARNING CENTER FORMULA AWD	\$1,337	0.00
	62365A	TITLE III ENGLISH LANGUAGE ACQUISITION	\$224	0.00
	62366B	MATHEMATICS AND SCIENCE PARTNERSHIPS	\$176	0.00
	62367A	TITLE II - IMPROVING TEACHER QUALITY	\$2,646	0.00
	62367B	TITLE II - IMPROVING TEACHER QUAL. SAHES	\$72	0.00
	62369A	STATE ASSESSMENT & RELATED GRANT	\$746	0.00
	62378A	COLLEGE ACCESS CHALLENGE GRANT PROGRAM	\$356	0.00
	89334S	GEAR UP	\$10	0.00
	CHOICE	DC SCHOOL CHOICE	\$2,442	2.75
	FDSAL1	FOOD DISTRIBUTION SALVAGE ACCOUNT	\$17	0.25
	LDS001	DC STATEWIDE LONGITUDINAL DATA SYSTEM	\$1,043	5.00
	LDS001	DC STATEWIDE LONGITUDINAL DATA SYSTEMS	\$547	0.00
	ST395A	RACE TO THE TOP	\$8,731	12.15
Subtotal: Federal Grant Fund			\$210,068	107.68
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$40,000	15.05
	8120	FED PAYMENTS- DC SCHOOL CHOICE AGREEMENT	\$20,000	0.00
Subtotal: Federal Payments			\$60,000	15.05
Subtotal: Federal Resources			\$270,068	122.73

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**Agency Summary
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GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Dedicated Taxes				
	APP1		\$4,266	10.90
Subtotal: Dedicated Taxes			\$4,266	10.90
Local Fund				
	APPR		\$137,831	244.29
Subtotal: Local Fund			\$137,831	244.29
Special Purpose Revenue Funds				
	0603	STATE SUPERINTENDENT OF EDUCATION FEES	\$136	0.00
	0618	STUDENT RESIDENCY VERTIFICATION FUND	\$22	0.00
	0619	STATE ATHLETIC ACTS PROG & OFFICE FUND	\$50	0.00
	6007	SITE EVALUATION	\$240	0.00
Subtotal: Special Purpose Revenue Funds			\$448	0.00
Subtotal: General Fund			\$142,545	255.19
Intra-District Funds				
Intra-District Funds				
	0703	MOU-DHS CHILD CARE SUBSIDY,TANF,TANF MOE	\$37,608	0.00
	0712	MOU - TAPIT	\$250	0.40
	0715	MOU - ADMINISTERING DCPCS (GCO) PAYMENT	\$110	0.75
	0721	MOU - WNS DOH COMMUNITY HEALTH ADMIN	\$220	2.00
Subtotal: Intra-District Funds			\$38,188	3.15
Subtotal: Intra-District Funds			\$38,188	3.15
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$117	0.93
Subtotal: Private Grant Fund			\$117	0.93
Subtotal: Private Funds			\$117	0.93
Total: Office of the State Superintendent of Education			\$450,918	382.00