

**FY 2018 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	GDO Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY FINANCIAL OPERATIONS	100F										
ACCOUNTING OPERATIONS	110F	1,011	1,075	1,129	54	1,129	0	1,129	0	0	0
BUDGET OPERATIONS	120F	532	605	612	7	612	0	612	0	0	0
ACFO OPERATIONS	130F	165	259	279	19	279	0	279	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,708	1,939	2,020	80	2,020	0	2,020	0	0	0
TEACHING AND LEARNING	A400										
CHILDCARE PROGRAM DEVELOPMENT	A431	65	0	0	0	0	0	0	0	0	0
Subtotal: TEACHING AND LEARNING		65	0	0	0	0	0	0	0	0	0
OFFICE OF THE DIRECTOR	D100										
OFFICE OF THE STATE SUPERINTENDENT	D101	322	0	0	0	0	0	0	0	0	0
OFFICE OF THE CHIEF OF STAFF	D102	8,031	0	0	0	0	0	0	0	0	0
OFFICE OF THE ENTERPRISE DATA MANAGEMENT	D104	7,759	0	0	0	0	0	0	0	0	0
GENERAL COUNSEL'S OFFICE	D105	1,481	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		17,593	0	0	0	0	0	0	0	0	0
GENERAL EDUCATION TUITION	D200										
FOSTER CARE GENERAL EDUCATION	D201	1,383	0	0	0	0	0	0	0	0	0
Subtotal: GENERAL EDUCATION TUITION		1,383	0	0	0	0	0	0	0	0	0
OFFICE OF THE CHIEF OPERATION OFFICER	D300										
OFFICE OF THE CHIEF OPERATION OFFICER	D301	7,185	0	0	0	0	0	0	0	0	0
STUDENT HEARING OFFICE	D303	1,746	0	0	0	0	0	0	0	0	0
HUMAN RESOURCES	D304	553	0	0	0	0	0	0	0	0	0
PROCUREMENT	D305	242	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE CHIEF OPERATION OFFICER		9,725	0	0	0	0	0	0	0	0	0
OFFICE OF THE CHIEF INFORMATION OFFICER	D400										
CHIEF INFORMATION OFFICER	D401	4,250	0	0	0	0	0	0	0	0	0
APPLICATIONS	D403	959	0	0	0	0	0	0	0	0	0
INFRASTRUCTURE	D404	963	0	0	0	0	0	0	0	0	0
PROJECT MANAGEMENT	D405	398	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE CHIEF INFORMATION OFFICER		6,569	0	0	0	0	0	0	0	0	0

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WELLNESS AND NUTRITION SERVICES	D500										
NUTRITION SERVICES	D501	60,035	0	0	0	0	0	0	0	0	0
ATHLETICS	D502	877	0	0	0	0	0	0	0	0	0
Subtotal: WELLNESS AND NUTRITION SERVICES		60,913	0	0	0	0	0	0	0	0	0
ELEMENTARY AND SECONDARY EDUCATION	D600										
ELEM AND SECOND ASST SUPERINTENDENTS OFF	D601	3,861	0	0	0	0	0	0	0	0	0
TEACHING AND LEARNING	D603	66,223	0	0	0	0	0	0	0	0	0
EDUCATOR LICENSURE AND PGM ACCREDITATION	D605	559	0	0	0	0	0	0	0	0	0
COMMUNITY LEARNING	D607	874	0	0	0	0	0	0	0	0	0
WELLNESS AND NUTRITION SERVICES	D608	-9	0	0	0	0	0	0	0	0	0
OFFICE OF PUBLIC CHARTER FINAN. AND SUPT	D610	21,124	0	0	0	0	0	0	0	0	0
Subtotal: ELEMENTARY AND SECONDARY EDUCATION		92,631	0	0	0	0	0	0	0	0	0
POST SEC. EDUC AND WORKFORCE READINESS	D700										
POWER ASSISTANT SUPERINTENDENT'S OFFICE	D701	4,829	0	0	0	0	0	0	0	0	0
HIGHER EDUC. FINANCIAL SVS AND PREP PGMS	D702	37,169	0	0	0	0	0	0	0	0	0
ADULT AND FAMILY EDUCATION	D703	6,020	0	0	0	0	0	0	0	0	0
CAREER AND TECHNICAL EDUCATION	D704	4,419	0	0	0	0	0	0	0	0	0
GED TESTING	D705	380	0	0	0	0	0	0	0	0	0
EDUCATION LICENSURE COMMISSION	D706	689	0	0	0	0	0	0	0	0	0
Subtotal: POST SEC. EDUC AND WORKFORCE READINESS		53,507	0	0	0	0	0	0	0	0	0
EARLY CHILDHOOD EDUCATION	D800										
ECE ASSISTANT SUPERINTENDENT'S OFFICE	D801	4,023	0	0	0	0	0	0	0	0	0
ECE CHILD CARE SUBSIDY PROGRAM	D802	89,179	0	0	0	0	0	0	0	0	0
EARLY CHILDHOOD SUPPORT SERVICES	D804	6,877	0	0	0	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT ASSISTANCE	D805	8,806	0	0	0	0	0	0	0	0	0
PRE-K EXPANSION PROGRAM	D806	7,457	0	0	0	0	0	0	0	0	0
Subtotal: EARLY CHILDHOOD EDUCATION		116,343	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION	D900										
SPECIAL EDUCATION ASST SUPERINDENTENT'S	D901	1,163	0	0	0	0	0	0	0	0	0
TRAINING AND TECHNICAL ASSISTANCE UNIT	D902	782	0	0	0	0	0	0	0	0	0

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POLICY AND SYSTEM INITIATIVE	D904	523	0	0	0	0	0	0	0	0	0
FISCAL POLICY AND GRANTS MANAGEMENT	D905	16,742	0	0	0	0	0	0	0	0	0
MONITORING AND COMPLIANCE UNIT	D907	1,264	0	0	0	0	0	0	0	0	0
BLACKMAN JONES	D908	11,878	0	0	0	0	0	0	0	0	0
INCARCERATED YOUTH	D909	900	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION		33,252	0	0	0	0	0	0	0	0	0
FRONT OFFICE	E100										
OFFICE OF THE STATE SUPERINTENDENT	E101	0	672	705	33	311	0	311	393	0	0
OFFICE OF THE CHIEF OF STAFF	E102	0	1,583	1,916	334	1,916	0	1,916	0	0	0
Subtotal: FRONT OFFICE		0	2,254	2,621	367	2,227	0	2,227	393	0	0
DATA, ASSESSMENTS, AND RESEARCH	E200										
OFFICE OF THE ASSISTANT SUPERINTENDENT	E201	0	909	1,066	157	974	0	974	92	0	0
OFFICE OF ASSESSMENTS AND ACCOUNTABILITY	E202	0	7,718	7,627	-91	3,082	0	3,082	4,544	0	0
OFFICE OF LONGITUDINAL DATA SYSTEMS	E203	0	4,040	6,272	2,232	6,059	0	6,059	213	0	0
Subtotal: DATA, ASSESSMENTS, AND RESEARCH		0	12,667	14,964	2,298	10,115	0	10,115	4,849	0	0
BUSINESS OPERATIONS	E300										
OFFICE OF THE CHIEF OPERATING OFFICER	E301	0	5,920	7,490	1,570	7,490	0	7,490	0	0	0
OFFICE OF BUILDING OPERATIONS	E302	0	1,166	1,152	-13	1,152	0	1,152	0	0	0
OFFICE OF DISPUTE RESOLUTION	E303	0	2,047	1,862	-185	1,862	0	1,862	0	0	0
OFFICE OF GRANTS MGMT AND COMPLIANCE	E304	0	444	856	412	856	0	856	0	0	0
OFFICE OF ENROLLMENT AND RESIDENCY	E305	0	1,856	1,413	-443	893	520	1,413	0	0	0
Subtotal: BUSINESS OPERATIONS		0	11,432	12,773	1,341	12,253	520	12,773	0	0	0
SYSTEMS TECHNOLOGY	E400										
OFFICE OF THE CHIEF INFORMATION OFFICER	E401	0	4,194	3,191	-1,002	3,191	0	3,191	0	0	0
OFFICE OF APPLICATIONS	E402	0	931	955	24	955	0	955	0	0	0
OFFICE OF PROJECT MANAGEMENT	E403	0	582	566	-16	566	0	566	0	0	0
OFFICE OF INFRASTRUCTURE AND TECH. SUPT	E404	0	771	671	-99	671	0	671	0	0	0
Subtotal: SYSTEMS TECHNOLOGY		0	6,477	5,383	-1,093	5,383	0	5,383	0	0	0
HEALTH AND WELLNESS	E500										

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OFFICE OF HEALTH AND WELLNESS	E501	0	74,534	68,280	-6,254	3,615	0	8,290	59,650	0	339
DC STATE ATHLETIC ASSOCIATION	E502	0	2,872	1,181	-1,691	1,081	100	1,181	0	0	0
Subtotal: HEALTH AND WELLNESS		0	77,406	69,461	-7,946	4,696	100	9,472	59,650	0	339
ELEM., SEC., AND SPECIALIZED EDUCATION	E600										
OFFICE OF THE ASSISTANT SUPERINTENDENT	E601	0	463	1,985	1,522	1,985	0	1,985	0	0	0
OFFICE OF ACCOUNT., PERF., AND SUPPORT	E602	0	7,715	7,220	-495	644	0	644	6,575	0	0
OFFICE OF TEACHING AND LEARNING	E603	0	6,098	5,608	-489	2,608	152	2,760	2,848	0	0
OFFICE OF COMM. LEARNING AND SCHOOL SUPT	E604	0	11,135	9,807	-1,328	783	0	783	9,024	0	0
OFFICE OF SPECIAL PROGRAMS	E605	0	2,920	2,501	-419	2,307	0	2,307	195	0	0
POLICY, PLANNING, AND CHARTER SCH. SUPT	E606	0	48,849	46,251	-2,598	623	0	623	45,628	0	0
OFFICE OF STRATEGIC OPERATIONS	E607	0	106,657	100,739	-5,918	7,843	0	7,843	92,896	0	0
OFFICE OF CFSA GENERAL EDUCATION TUITION	E608	0	1,600	100	-1,500	100	0	100	0	0	0
Subtotal: ELEM., SEC., AND SPECIALIZED EDUCATION		0	185,437	174,211	-11,226	16,893	152	17,045	157,166	0	0
POST SECONDARY AND CAREER EDUCATION	E700										
OFFICE OF THE ASSISTANT SUPERINTENDENT	E701	0	1,106	1,161	54	654	0	654	507	0	0
HIGHER EDUC. FINAN. SVS AND PREP. PGMS	E702	0	39,288	29,318	-9,969	0	0	0	29,068	0	250
OFFICE OF ADULT AND FAMILY EDUCATION	E703	0	6,563	6,401	-162	3,992	0	3,992	2,409	0	0
OFFICE OF CAREER AND TECHNICAL EDUCATION	E704	0	6,360	6,380	20	250	0	250	6,130	0	0
OFFICE OF GED TESTING	E705	0	391	393	3	381	0	381	0	0	12
DC EDUCATION LICENSURE COMMISSION	E706	0	832	914	82	639	275	914	0	0	0
OFFICE OF COLLEGE AND CAREER READINESS	E707	0	3,473	3,518	45	2,942	0	2,942	575	0	0
OFFICE OF CAREER EDUCATION DEVELOPMENT	E708	0	2,632	2,333	-299	2,333	0	2,333	0	0	0
DC REENGAGEMENT CENTER	E709	0	574	606	32	606	0	606	0	0	0
Subtotal: POST SECONDARY AND CAREER EDUCATION		0	61,219	51,024	-10,195	11,798	275	12,073	38,689	0	262
EARLY LEARNING	E800										
OFFICE OF THE ASSISTANT SUPERINTENDENT	E801	0	1,386	1,543	157	1,336	0	1,336	207	0	0
OFFICE OF LICENSING AND COMPLIANCE	E802	0	95,365	114,385	19,020	70,307	0	70,307	6,877	0	37,201
OFFICE OF EARLY INTERVENTION	E803	0	16,734	16,425	-309	13,248	0	13,248	3,177	0	0
OFFICE OF PROGRAM QUALITY	E804	0	4,226	4,582	356	870	0	870	3,712	0	0
OFFICE OF PROFESSIONAL DEVELOPMENT	E805	0	9,422	9,541	119	4,944	0	4,944	4,597	0	0

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OFFICE OF PRE-KINDERGARTEN ENHANCEMENT	E806	0	7,978	7,892	-85	7,892	0	7,892	0	0	0
Subtotal: EARLY LEARNING		0	135,111	154,369	19,258	98,598	0	98,598	18,570	0	37,201
GENERAL COUNSEL	E900										
OFFICE OF GENERAL COUNSEL	E901	0	1,364	1,403	38	1,403	0	1,403	0	0	0
Subtotal: GENERAL COUNSEL		0	1,364	1,403	38	1,403	0	1,403	0	0	0
Total: Office of the State Superintendent of Education		393,688	495,306	488,229	-7,078	165,387	1,047	171,109	279,317	0	37,802

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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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,262	1,541	1,624	82	0	0	0	0	0	0	0	0	94	0	0	0	1,356	1,541	1,624	82
0012	0	34	0	-34	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	-34
0014	321	331	375	44	0	0	0	0	0	0	0	0	21	0	0	0	342	331	375	44
Subtotal: PS	1,584	1,906	1,999	92	0	0	0	0	0	0	0	0	115	0	0	0	1,699	1,906	1,999	92
0020	-1	15	5	-10	0	0	0	0	0	0	0	0	0	0	0	0	-1	15	5	-10
0040	6	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	6	8	8	0
0070	5	10	8	-2	0	0	0	0	0	0	0	0	0	0	0	0	5	10	8	-2
Subtotal: NPS	10	33	21	-12	0	0	0	0	0	0	0	0	0	0	0	0	10	33	21	-12
Total 100F	1,593	1,939	2,020	80	0	0	0	0	0	0	0	0	115	0	0	0	1,708	1,939	2,020	80

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	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	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

A400 Teaching And Learning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
Subtotal: NPS	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
Total A400	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0

D100 Office Of The Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,616	0	0	0	798	0	0	0	0	0	0	0	0	0	0	0	4,414	0	0	0
0012	227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	227	0	0	0
0013	51	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0014	690	0	0	0	163	0	0	0	0	0	0	0	0	0	0	0	853	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	4,584	0	0	0	975	0	0	0	0	0	0	0	0	0	0	0	5,559	0	0	0
0020	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	869	0	0	0	597	0	0	0	0	0	0	0	300	0	0	0	1,766	0	0	0
0041	959	0	0	0	3,937	0	0	0	0	0	0	0	5,335	0	0	0	10,231	0	0	0

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	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0070	24	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
Subtotal: NPS	1,853	0	0	0	4,546	0	0	0	0	0	0	0	5,635	0	0	0	12,033	0	0	0
Total D100	6,437	0	0	0	5,521	0	0	0	0	0	0	0	5,635	0	0	0	17,593	0	0	0

D200 General Education Tuition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	1,383	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,383	0	0	0
Subtotal: NPS	1,383	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,383	0	0	0
Total D200	1,383	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,383	0	0	0

D300 Office Of The Chief Operation Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,959	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,959	0	0	0
0013	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	438	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	438	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	2,411	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,411	0	0	0
0020	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0030	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0031	515	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	515	0	0	0
0032	4,681	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,681	0	0	0
0034	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0035	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0040	197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	197	0	0	0
0041	1,788	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,788	0	0	0
0070	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: NPS	7,314	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,314	0	0	0
Total D300	9,725	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,725	0	0	0

D400 Office Of The Chief Information Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,566	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,566	0	0	0
0012	379	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	379	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	403	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	403	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,348	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,348	0	0	0

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**Program Summary by
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**Schedule
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0041	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0050	4,052	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,052	0	0	0
0070	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Subtotal: NPS	4,221	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,221	0	0	0
Total D400	6,569	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,569	0	0	0

D500 Wellness And Nutrition Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,641	0	0	0	1,249	0	0	0	0	0	0	0	119	0	0	0	3,009	0	0	0
0012	0	0	0	0	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0013	9	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	356	0	0	0	238	0	0	0	0	0	0	0	25	0	0	0	620	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,007	0	0	0	1,515	0	0	0	0	0	0	0	145	0	0	0	3,667	0	0	0
0020	37	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0040	312	0	0	0	98	0	0	0	0	0	0	0	38	0	0	0	448	0	0	0
0041	915	0	0	0	1,062	0	0	0	0	0	0	0	60	0	0	0	2,036	0	0	0
0050	4,610	0	0	0	49,960	0	0	0	0	0	0	0	107	0	0	0	54,676	0	0	0
0070	20	0	0	0	9	0	0	0	0	0	0	0	11	0	0	0	40	0	0	0
Subtotal: NPS	5,894	0	0	0	51,136	0	0	0	0	0	0	0	216	0	0	0	57,245	0	0	0
Total D500	7,901	0	0	0	52,651	0	0	0	0	0	0	0	361	0	0	0	60,913	0	0	0

D600 Elementary And Secondary Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,971	0	0	0	1,010	0	0	0	0	0	0	0	0	0	0	0	2,981	0	0	0
0012	71	0	0	0	38	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0
0013	57	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
0014	397	0	0	0	199	0	0	0	0	0	0	0	0	0	0	0	596	0	0	0
Subtotal: PS	2,495	0	0	0	1,257	0	0	0	0	0	0	0	0	0	0	0	3,752	0	0	0
0020	17	0	0	0	7	0	0	0	13	0	0	0	0	0	0	0	37	0	0	0
0040	21	0	0	0	154	0	0	0	0	0	0	0	0	0	0	0	175	0	0	0
0041	605	0	0	0	393	0	0	0	0	0	0	0	0	0	0	0	999	0	0	0
0050	2,984	0	0	0	84,660	0	0	0	4	0	0	0	0	0	0	0	87,648	0	0	0
0070	5	0	0	0	7	0	0	0	10	0	0	0	0	0	0	0	21	0	0	0
Subtotal: NPS	3,632	0	0	0	85,219	0	0	0	28	0	0	0	0	0	0	0	88,879	0	0	0
Total D600	6,127	0	0	0	86,476	0	0	0	28	0	0	0	0	0	0	0	92,631	0	0	0

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**Schedule
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D700 Post Sec. Educ And Workforce Readiness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,191	0	0	0	1,574	0	0	0	0	0	0	0	13	0	0	0	3,778	0	0	0
0012	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0013	18	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	521	0	0	0	316	0	0	0	0	0	0	0	3	0	0	0	840	0	0	0
Subtotal: PS	2,833	0	0	0	1,893	0	0	0	0	0	0	0	17	0	0	0	4,743	0	0	0
0020	76	0	0	0	13	0	0	0	1	0	0	0	0	0	0	0	89	0	0	0
0040	503	0	0	0	589	0	0	0	2	0	0	0	4	0	0	0	1,097	0	0	0
0041	50	0	0	0	184	0	0	0	0	0	0	0	0	0	0	0	234	0	0	0
0050	7,283	0	0	0	37,897	0	0	0	30	0	0	0	1,527	0	0	0	46,737	0	0	0
0070	443	0	0	0	23	0	0	0	0	0	0	0	140	0	0	0	607	0	0	0
Subtotal: NPS	8,354	0	0	0	38,707	0	0	0	32	0	0	0	1,671	0	0	0	48,764	0	0	0
Total D700	11,187	0	0	0	40,600	0	0	0	32	0	0	0	1,687	0	0	0	53,507	0	0	0

D800 Early Childhood Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,038	0	0	0	1,904	0	0	0	0	0	0	0	0	0	0	0	4,941	0	0	0
0012	158	0	0	0	78	0	0	0	0	0	0	0	0	0	0	0	236	0	0	0
0013	68	0	0	0	28	0	0	0	0	0	0	0	0	0	0	0	96	0	0	0
0014	715	0	0	0	437	0	0	0	0	0	0	0	0	0	0	0	1,151	0	0	0
0015	7	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: PS	3,986	0	0	0	2,449	0	0	0	0	0	0	0	0	0	0	0	6,434	0	0	0
0020	85	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0041	6,720	0	0	0	1,727	0	0	0	0	0	0	0	203	0	0	0	8,650	0	0	0
0050	54,388	0	0	0	9,695	0	0	0	0	0	0	0	36,958	0	0	0	101,041	0	0	0
0070	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
Subtotal: NPS	61,324	0	0	0	11,423	0	0	0	0	0	0	0	37,161	0	0	0	109,908	0	0	0
Total D800	65,310	0	0	0	13,872	0	0	0	0	0	0	0	37,161	0	0	0	116,343	0	0	0

D900 Special Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,844	0	0	0	1,404	0	0	0	0	0	0	0	0	0	0	0	3,248	0	0	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	19	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	432	0	0	0	292	0	0	0	0	0	0	0	0	0	0	0	724	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Schedule
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Subtotal: PS	2,296	0	0	0	1,707	0	0	0	0	0	0	0	0	0	0	0	4,003	0	0	0
0020	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0040	88	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0
0041	6,809	0	0	0	1,019	0	0	0	0	0	0	0	0	0	0	0	7,827	0	0	0
0050	6,104	0	0	0	15,170	0	0	0	0	0	0	0	0	0	0	0	21,274	0	0	0
0070	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: NPS	13,042	0	0	0	16,208	0	0	0	0	0	0	0	0	0	0	0	29,249	0	0	0
Total D900	15,338	0	0	0	17,914	0	0	0	0	0	0	0	0	0	0	0	33,252	0	0	0

E100 Front Office

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	1,443	1,450	8	0	309	320	10	0	0	0	0	0	0	0	0	0	1,752	1,770	18
0012	0	0	170	170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	170
0014	0	303	374	71	0	65	74	9	0	0	0	0	0	0	0	0	0	368	448	80
Subtotal: PS	0	1,746	1,994	248	0	374	393	19	0	0	0	0	0	0	0	0	0	2,120	2,388	268
0020	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
0040	0	122	218	96	0	0	0	0	0	0	0	0	0	0	0	0	0	122	218	96
0070	0	5	8	3	0	0	0	0	0	0	0	0	0	0	0	0	0	5	8	3
Subtotal: NPS	0	134	233	99	0	0	0	0	0	0	0	0	0	0	0	0	0	134	233	99
Total E100	0	1,880	2,227	348	0	374	393	19	0	0	0	0	0	0	0	0	0	2,254	2,621	367

E200 Data, Assessments, And Research

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	2,937	2,895	-43	0	1,632	893	-739	0	0	0	0	0	0	0	0	0	4,569	3,788	-781
0014	0	617	669	52	0	343	206	-136	0	0	0	0	0	0	0	0	0	959	875	-84
Subtotal: PS	0	3,554	3,563	9	0	1,975	1,100	-875	0	0	0	0	0	0	0	0	0	5,529	4,663	-866
0020	0	3	23	20	0	10	7	-3	0	0	0	0	0	0	0	0	0	13	30	17
0040	0	13	78	65	0	101	98	-3	0	0	0	0	0	0	0	0	0	114	176	62
0041	0	1,968	6,129	4,161	0	4,991	3,636	-1,355	0	0	0	0	0	0	0	0	0	6,959	9,765	2,806
0050	0	0	0	0	0	40	0	-40	0	0	0	0	0	0	0	0	0	40	0	-40
0070	0	2	322	320	0	10	9	-1	0	0	0	0	0	0	0	0	0	12	331	319
Subtotal: NPS	0	1,986	6,552	4,566	0	5,152	3,749	-1,403	0	0	0	0	0	0	0	0	0	7,138	10,301	3,163
Total E200	0	5,540	10,115	4,575	0	7,127	4,849	-2,278	0	0	0	0	0	0	0	0	0	12,667	14,964	2,298

E300 Business Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017

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**Schedule
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	2,527	3,102	575	0	0	0	0	0	0	0	0	0	0	0	0	0	2,527	3,102	575
0012	0	66	49	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	66	49	-17
0014	0	545	716	171	0	0	0	0	0	0	0	0	0	0	0	0	0	545	716	171
Subtotal: PS	0	3,137	3,867	729	0	0	0	0	0	0	0	0	0	0	0	0	0	3,137	3,867	729
0020	0	25	15	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	25	15	-10
0030	0	17	21	4	0	0	0	0	0	0	0	0	0	0	0	0	0	17	21	4
0031	0	613	552	-61	0	0	0	0	0	0	0	0	0	0	0	0	0	613	552	-61
0032	0	4,856	5,237	381	0	0	0	0	0	0	0	0	0	0	0	0	0	4,856	5,237	381
0034	0	31	45	14	0	0	0	0	0	0	0	0	0	0	0	0	0	31	45	14
0035	0	26	101	75	0	0	0	0	0	0	0	0	0	0	0	0	0	26	101	75
0040	0	592	341	-251	0	0	0	0	0	0	0	0	0	0	0	0	0	592	341	-251
0041	0	2,120	2,579	459	0	0	0	0	0	0	0	0	0	0	0	0	0	2,120	2,579	459
0070	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0
Subtotal: NPS	0	8,295	8,906	611	0	0	0	0	0	0	0	0	0	0	0	0	0	8,295	8,906	611
Total E300	0	11,432	12,773	1,341	0	0	0	0	0	0	0	0	0	0	0	0	0	11,432	12,773	1,341

E400 Systems Technology

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	1,501	2,645	1,144	0	0	0	0	0	0	0	0	0	0	0	0	0	1,501	2,645	1,144
0012	0	345	0	-345	0	0	0	0	0	0	0	0	0	0	0	0	0	345	0	-345
0014	0	388	611	223	0	0	0	0	0	0	0	0	0	0	0	0	0	388	611	223
Subtotal: PS	0	2,234	3,256	1,022	0	0	0	0	0	0	0	0	0	0	0	0	0	2,234	3,256	1,022
0041	0	93	72	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	93	72	-21
0050	0	4,000	2,000	-2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	4,000	2,000	-2,000
0070	0	150	55	-95	0	0	0	0	0	0	0	0	0	0	0	0	0	150	55	-95
Subtotal: NPS	0	4,243	2,127	-2,116	0	0	0	0	0	0	0	0	0	0	0	0	0	4,243	2,127	-2,116
Total E400	0	6,477	5,383	-1,093	0	0	0	0	0	0	0	0	0	0	0	0	0	6,477	5,383	-1,093

E500 Health And Wellness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	2,281	2,537	256	0	1,238	1,327	89	0	0	0	0	0	132	132	0	0	3,651	3,996	345
0012	0	75	140	64	0	44	234	190	0	0	0	0	0	39	0	-39	0	158	374	216
0014	0	496	618	123	0	269	361	91	0	0	0	0	0	36	30	-5	0	801	1,009	209
Subtotal: PS	0	2,852	3,296	444	0	1,551	1,921	370	0	0	0	0	0	206	162	-44	0	4,610	5,379	770
0020	0	54	38	-16	0	8	15	7	0	0	0	0	0	0	15	15	0	62	67	5
0031	0	2	3	1	0	0	1	1	0	0	0	0	0	0	0	0	0	2	4	2
0040	0	537	646	109	0	104	149	45	0	0	0	0	0	0	40	40	0	641	835	195
0041	0	985	1,401	416	0	1,822	2,245	423	0	0	0	0	0	0	0	0	0	2,807	3,646	839

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**Program Summary by
Comptroller Source Group**

**Schedule
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	5,148	4,031	-1,117	0	63,969	55,302	-8,667	0	0	0	0	0	132	121	-11	0	69,250	59,454	-9,796
0070	0	26	58	32	0	10	17	7	0	0	0	0	0	0	0	0	0	36	75	39
Subtotal: NPS	0	6,751	6,176	-575	0	65,913	57,729	-8,184	0	0	0	0	0	132	176	44	0	72,797	64,081	-8,715
Total E500	0	9,603	9,472	-132	0	67,464	59,650	-7,814	0	0	0	0	0	339	339	0	0	77,406	69,461	-7,946

E600 Elem., Sec., And Specialized Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	4,076	4,008	-67	0	3,065	3,142	76	0	0	0	0	0	0	0	0	0	7,141	7,150	9
0012	0	61	0	-61	0	20	0	-20	0	0	0	0	0	0	0	0	0	81	0	-81
0014	0	867	942	76	0	648	726	78	0	0	0	0	0	0	0	0	0	1,515	1,668	153
Subtotal: PS	0	5,003	4,950	-53	0	3,734	3,867	133	0	0	0	0	0	0	0	0	0	8,737	8,818	81
0020	0	46	46	0	0	28	26	-2	0	0	0	0	0	0	0	0	0	74	72	-2
0031	0	7	5	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	7	5	-2
0040	0	76	153	77	0	385	1,088	703	0	0	0	0	0	0	0	0	0	461	1,241	780
0041	0	5,875	2,401	-3,474	0	2,090	1,669	-421	0	0	0	0	0	0	0	0	0	7,965	4,070	-3,896
0050	0	11,000	9,444	-1,556	0	157,120	150,495	-6,625	0	0	0	0	0	0	0	0	0	168,120	159,939	-8,181
0070	0	45	45	0	0	27	22	-5	0	0	0	0	0	0	0	0	0	72	67	-5
Subtotal: NPS	0	17,050	12,094	-4,955	0	159,650	153,299	-6,351	0	0	0	0	0	0	0	0	0	176,700	165,393	-11,307
Total E600	0	22,053	17,045	-5,008	0	163,384	157,166	-6,218	0	0	0	0	0	0	0	0	0	185,437	174,211	-11,226

E700 Post Secondary And Career Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	2,301	2,228	-73	0	1,835	2,051	216	0	0	0	0	0	34	34	0	0	4,169	4,313	144
0012	0	23	0	-23	0	69	0	-69	0	0	0	0	0	0	0	0	0	92	0	-92
0014	0	489	515	26	0	400	474	74	0	0	0	0	0	7	8	1	0	896	996	100
Subtotal: PS	0	2,813	2,743	-70	0	2,304	2,525	221	0	0	0	0	0	41	42	1	0	5,157	5,309	152
0020	0	49	37	-12	0	54	54	1	0	0	0	0	0	0	0	0	0	103	91	-11
0031	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	0	1,009	1,222	213	0	274	354	80	0	0	0	0	0	12	12	0	0	1,296	1,588	293
0041	0	123	141	18	0	268	470	202	0	0	0	0	0	0	0	0	0	391	611	220
0050	0	7,529	7,482	-47	0	46,112	35,210	-10,901	0	0	0	0	0	209	208	-1	0	53,850	42,901	-10,949
0070	0	344	444	101	0	75	75	0	0	0	0	0	0	0	0	0	0	418	519	101
Subtotal: NPS	0	9,058	9,331	273	0	46,783	36,164	-10,619	0	0	0	0	0	221	220	-1	0	56,062	45,715	-10,347
Total E700	0	11,871	12,073	203	0	49,086	38,689	-10,398	0	0	0	0	0	262	262	0	0	61,219	51,024	-10,195

E800 Early Learning

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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**Program Summary by
Comptroller Source Group**

Schedule
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	3,239	5,065	1,826	0	2,169	2,843	674	0	0	0	0	0	0	0	0	0	5,408	7,907	2,500
0012	0	68	0	-68	0	90	0	-90	0	0	0	0	0	0	0	0	0	158	0	-158
0014	0	694	1,192	498	0	474	657	182	0	0	0	0	0	0	0	0	0	1,169	1,849	680
Subtotal: PS	0	4,001	6,257	2,256	0	2,734	3,499	766	0	0	0	0	0	0	0	0	0	6,734	9,756	3,022
0020	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0
0040	0	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	62	0
0041	0	4,954	2,928	-2,026	0	1,704	1,704	0	0	0	0	0	0	0	0	0	0	6,658	4,632	-2,026
0050	0	70,258	89,262	19,004	0	14,097	13,366	-731	0	0	0	0	0	37,201	37,201	0	0	121,556	139,829	18,273
0070	0	50	40	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	50	40	-10
Subtotal: NPS	0	75,374	92,342	16,968	0	15,801	15,070	-731	0	0	0	0	0	37,201	37,201	0	0	128,376	144,613	16,237
Total E800	0	79,375	98,598	19,224	0	18,535	18,570	35	0	0	0	0	0	37,201	37,201	0	0	135,111	154,369	19,258
E900 General Counsel																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	1,115	1,128	13	0	0	0	0	0	0	0	0	0	0	0	0	0	1,115	1,128	13
0014	0	234	261	26	0	0	0	0	0	0	0	0	0	0	0	0	0	234	261	26
Subtotal: PS	0	1,349	1,388	39	0	0	0	0	0	0	0	0	0	0	0	0	0	1,349	1,388	39
0020	0	3	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	0
0040	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0070	0	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	-1
Subtotal: NPS	0	15	14	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	15	14	-1
Total E900	0	1,364	1,403	38	0	0	0	0	0	0	0	0	0	0	0	0	0	1,364	1,403	38
Total budget	131,635	151,534	171,109	19,576	217,034	305,970	279,317	-26,653	60	0	0	0	44,959	37,802	37,802	0	393,688	495,306	488,229	-7,078

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Schedule
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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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,262	1,541	1,624	82	0	0	0	0	0	0	0	0	1,262	1,541	1,624	82
0012	0	34	0	-34	0	0	0	0	0	0	0	0	0	34	0	-34
0014	321	331	375	44	0	0	0	0	0	0	0	0	321	331	375	44
Subtotal: PS	1,584	1,906	1,999	92	0	0	0	0	0	0	0	0	1,584	1,906	1,999	92
0020	-1	15	5	-10	0	0	0	0	0	0	0	0	-1	15	5	-10
0040	6	8	8	0	0	0	0	0	0	0	0	0	6	8	8	0
0070	5	10	8	-2	0	0	0	0	0	0	0	0	5	10	8	-2
Subtotal: NPS	10	33	21	-12	0	0	0	0	0	0	0	0	10	33	21	-12
Total 100F	1,593	1,939	2,020	80	0	0	0	0	0	0	0	0	1,593	1,939	2,020	80

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	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
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

A400 Teaching And Learning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
Subtotal: NPS	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
Total A400	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0

D100 Office Of The Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,616	0	0	0	0	0	0	0	0	0	0	0	3,616	0	0	0
0012	227	0	0	0	0	0	0	0	0	0	0	0	227	0	0	0
0013	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0014	690	0	0	0	0	0	0	0	0	0	0	0	690	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	4,584	0	0	0	0	0	0	0	0	0	0	0	4,584	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	869	0	0	0	0	0	0	0	0	0	0	0	869	0	0	0
0041	959	0	0	0	0	0	0	0	0	0	0	0	959	0	0	0

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Schedule
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0070	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: NPS	1,853	0	0	0	0	0	0	0	0	0	0	0	1,853	0	0	0
Total D100	6,437	0	0	0	0	0	0	0	0	0	0	0	6,437	0	0	0

D200 General Education Tuition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	1,383	0	0	0	0	0	0	0	0	0	0	0	1,383	0	0	0
Subtotal: NPS	1,383	0	0	0	0	0	0	0	0	0	0	0	1,383	0	0	0
Total D200	1,383	0	0	0	0	0	0	0	0	0	0	0	1,383	0	0	0

D300 Office Of The Chief Operation Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,959	0	0	0	0	0	0	0	0	0	0	0	1,959	0	0	0
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	438	0	0	0	0	0	0	0	0	0	0	0	438	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	2,411	0	0	0	0	0	0	0	0	0	0	0	2,411	0	0	0
0020	0	0	0	0	0	0	0	0	13	0	0	0	13	0	0	0
0030	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0031	515	0	0	0	0	0	0	0	0	0	0	0	515	0	0	0
0032	4,681	0	0	0	0	0	0	0	0	0	0	0	4,681	0	0	0
0034	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0035	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0040	71	0	0	0	0	0	0	0	125	0	0	0	197	0	0	0
0041	1,788	0	0	0	0	0	0	0	0	0	0	0	1,788	0	0	0
0070	2	0	0	0	0	0	0	0	14	0	0	0	16	0	0	0
Subtotal: NPS	7,161	0	0	0	0	0	0	0	153	0	0	0	7,314	0	0	0
Total D300	9,572	0	0	0	0	0	0	0	153	0	0	0	9,725	0	0	0

D400 Office Of The Chief Information Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,566	0	0	0	0	0	0	0	0	0	0	0	1,566	0	0	0
0012	379	0	0	0	0	0	0	0	0	0	0	0	379	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	403	0	0	0	0	0	0	0	0	0	0	0	403	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,348	0	0	0	0	0	0	0	0	0	0	0	2,348	0	0	0

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0041	68	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0050	4,052	0	0	0	0	0	0	0	0	0	0	0	4,052	0	0	0
0070	86	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Subtotal: NPS	4,221	0	0	0	0	0	0	0	0	0	0	0	4,221	0	0	0
Total D400	6,569	0	0	0	0	0	0	0	0	0	0	0	6,569	0	0	0

D500 Wellness And Nutrition Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	948	0	0	0	694	0	0	0	0	0	0	0	1,641	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	6	0	0	0	3	0	0	0	0	0	0	0	9	0	0	0
0014	202	0	0	0	155	0	0	0	0	0	0	0	356	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,155	0	0	0	852	0	0	0	0	0	0	0	2,007	0	0	0
0020	24	0	0	0	13	0	0	0	0	0	0	0	37	0	0	0
0040	168	0	0	0	19	0	0	0	125	0	0	0	312	0	0	0
0041	47	0	0	0	868	0	0	0	0	0	0	0	915	0	0	0
0050	1,917	0	0	0	2,675	0	0	0	18	0	0	0	4,610	0	0	0
0070	12	0	0	0	8	0	0	0	0	0	0	0	20	0	0	0
Subtotal: NPS	2,167	0	0	0	3,583	0	0	0	143	0	0	0	5,894	0	0	0
Total D500	3,322	0	0	0	4,436	0	0	0	143	0	0	0	7,901	0	0	0

D600 Elementary And Secondary Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,971	0	0	0	0	0	0	0	0	0	0	0	1,971	0	0	0
0012	71	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0013	57	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
0014	397	0	0	0	0	0	0	0	0	0	0	0	397	0	0	0
Subtotal: PS	2,495	0	0	0	0	0	0	0	0	0	0	0	2,495	0	0	0
0020	5	0	0	0	0	0	0	0	12	0	0	0	17	0	0	0
0040	8	0	0	0	0	0	0	0	13	0	0	0	21	0	0	0
0041	544	0	0	0	0	0	0	0	62	0	0	0	605	0	0	0
0050	2,967	0	0	0	0	0	0	0	17	0	0	0	2,984	0	0	0
0070	2	0	0	0	0	0	0	0	3	0	0	0	5	0	0	0
Subtotal: NPS	3,525	0	0	0	0	0	0	0	106	0	0	0	3,632	0	0	0
Total D600	6,021	0	0	0	0	0	0	0	106	0	0	0	6,127	0	0	0

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D700 Post Sec. Educ And Workforce Readiness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,170	0	0	0	0	0	0	0	21	0	0	0	2,191	0	0	0
0012	103	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0013	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	516	0	0	0	0	0	0	0	5	0	0	0	521	0	0	0
Subtotal: PS	2,808	0	0	0	0	0	0	0	25	0	0	0	2,833	0	0	0
0020	71	0	0	0	0	0	0	0	5	0	0	0	76	0	0	0
0040	405	0	0	0	0	0	0	0	97	0	0	0	503	0	0	0
0041	40	0	0	0	0	0	0	0	10	0	0	0	50	0	0	0
0050	7,283	0	0	0	0	0	0	0	0	0	0	0	7,283	0	0	0
0070	443	0	0	0	0	0	0	0	0	0	0	0	443	0	0	0
Subtotal: NPS	8,241	0	0	0	0	0	0	0	113	0	0	0	8,354	0	0	0
Total D700	11,049	0	0	0	0	0	0	0	138	0	0	0	11,187	0	0	0

D800 Early Childhood Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,038	0	0	0	0	0	0	0	0	0	0	0	3,038	0	0	0
0012	158	0	0	0	0	0	0	0	0	0	0	0	158	0	0	0
0013	68	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0014	715	0	0	0	0	0	0	0	0	0	0	0	715	0	0	0
0015	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	3,986	0	0	0	0	0	0	0	0	0	0	0	3,986	0	0	0
0020	85	0	0	0	0	0	0	0	0	0	0	0	85	0	0	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	76	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0041	6,720	0	0	0	0	0	0	0	0	0	0	0	6,720	0	0	0
0050	54,388	0	0	0	0	0	0	0	0	0	0	0	54,388	0	0	0
0070	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
Subtotal: NPS	61,324	0	0	0	0	0	0	0	0	0	0	0	61,324	0	0	0
Total D800	65,310	0	0	0	0	0	0	0	0	0	0	0	65,310	0	0	0

D900 Special Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,844	0	0	0	0	0	0	0	0	0	0	0	1,844	0	0	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	432	0	0	0	0	0	0	0	0	0	0	0	432	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Subtotal: PS	2,296	0	0	0	0	0	0	0	0	0	0	0	2,296	0	0	0
0020	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0040	88	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
0041	6,809	0	0	0	0	0	0	0	0	0	0	0	6,809	0	0	0
0050	6,104	0	0	0	0	0	0	0	0	0	0	0	6,104	0	0	0
0070	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: NPS	13,042	0	0	0	0	0	0	0	0	0	0	0	13,042	0	0	0
Total D900	15,338	0	0	0	0	0	0	0	0	0	0	0	15,338	0	0	0

E100 Front Office

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	1,443	1,450	8	0	0	0	0	0	0	0	0	0	1,443	1,450	8
0012	0	0	170	170	0	0	0	0	0	0	0	0	0	0	170	170
0014	0	303	374	71	0	0	0	0	0	0	0	0	0	303	374	71
Subtotal: PS	0	1,746	1,994	248	0	0	0	0	0	0	0	0	0	1,746	1,994	248
0020	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7	0
0040	0	122	218	96	0	0	0	0	0	0	0	0	0	122	218	96
0070	0	5	8	3	0	0	0	0	0	0	0	0	0	5	8	3
Subtotal: NPS	0	134	233	99	0	0	0	0	0	0	0	0	0	134	233	99
Total E100	0	1,880	2,227	348	0	0	0	0	0	0	0	0	0	1,880	2,227	348

E200 Data, Assessments, And Research

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	2,937	2,895	-43	0	0	0	0	0	0	0	0	0	2,937	2,895	-43
0014	0	617	669	52	0	0	0	0	0	0	0	0	0	617	669	52
Subtotal: PS	0	3,554	3,563	9	0	0	0	0	0	0	0	0	0	3,554	3,563	9
0020	0	3	23	20	0	0	0	0	0	0	0	0	0	3	23	20
0040	0	13	78	65	0	0	0	0	0	0	0	0	0	13	78	65
0041	0	1,968	6,129	4,161	0	0	0	0	0	0	0	0	0	1,968	6,129	4,161
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	2	322	320	0	0	0	0	0	0	0	0	0	2	322	320
Subtotal: NPS	0	1,986	6,552	4,566	0	0	0	0	0	0	0	0	0	1,986	6,552	4,566
Total E200	0	5,540	10,115	4,575	0	0	0	0	0	0	0	0	0	5,540	10,115	4,575

E300 Business Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	2,527	2,897	370	0	0	0	0	0	0	206	206	0	2,527	3,102	575
0012	0	66	49	-17	0	0	0	0	0	0	0	0	0	66	49	-17
0014	0	545	668	124	0	0	0	0	0	0	48	48	0	545	716	171
Subtotal: PS	0	3,137	3,614	476	0	0	0	0	0	0	253	253	0	3,137	3,867	729
0020	0	25	15	-10	0	0	0	0	0	0	0	0	0	25	15	-10
0030	0	17	21	4	0	0	0	0	0	0	0	0	0	17	21	4
0031	0	613	552	-61	0	0	0	0	0	0	0	0	0	613	552	-61
0032	0	4,856	5,237	381	0	0	0	0	0	0	0	0	0	4,856	5,237	381
0034	0	31	45	14	0	0	0	0	0	0	0	0	0	31	45	14
0035	0	26	101	75	0	0	0	0	0	0	0	0	0	26	101	75
0040	0	72	74	2	0	0	0	0	0	520	267	-253	0	592	341	-251
0041	0	2,120	2,579	459	0	0	0	0	0	0	0	0	0	2,120	2,579	459
0070	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15	0
Subtotal: NPS	0	7,775	8,639	864	0	0	0	0	0	520	267	-253	0	8,295	8,906	611
Total E300	0	10,912	12,253	1,341	0	0	0	0	0	520	520	0	0	11,432	12,773	1,341

E400 Systems Technology

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	1,501	2,645	1,144	0	0	0	0	0	0	0	0	0	1,501	2,645	1,144
0012	0	345	0	-345	0	0	0	0	0	0	0	0	0	345	0	-345
0014	0	388	611	223	0	0	0	0	0	0	0	0	0	388	611	223
Subtotal: PS	0	2,234	3,256	1,022	0	0	0	0	0	0	0	0	0	2,234	3,256	1,022
0041	0	93	72	-21	0	0	0	0	0	0	0	0	0	93	72	-21
0050	0	4,000	2,000	-2,000	0	0	0	0	0	0	0	0	0	4,000	2,000	-2,000
0070	0	150	55	-95	0	0	0	0	0	0	0	0	0	150	55	-95
Subtotal: NPS	0	4,243	2,127	-2,116	0	0	0	0	0	0	0	0	0	4,243	2,127	-2,116
Total E400	0	6,477	5,383	-1,093	0	0	0	0	0	0	0	0	0	6,477	5,383	-1,093

E500 Health And Wellness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	1,106	1,048	-59	0	1,175	1,490	315	0	0	0	0	0	2,281	2,537	256
0012	0	0	78	78	0	75	62	-14	0	0	0	0	0	75	140	64
0014	0	233	260	27	0	263	358	96	0	0	0	0	0	496	618	123
Subtotal: PS	0	1,339	1,386	46	0	1,513	1,910	397	0	0	0	0	0	2,852	3,296	444
0020	0	24	30	6	0	30	8	-22	0	0	0	0	0	54	38	-16
0031	0	0	1	1	0	2	2	0	0	0	0	0	0	2	3	1
0040	0	434	543	109	0	23	23	0	0	80	80	0	0	537	646	109
0041	0	85	361	276	0	900	1,040	140	0	0	0	0	0	985	1,401	416

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	3,328	2,337	-991	0	1,800	1,673	-127	0	20	20	0	0	5,148	4,031	-1,117
0070	0	11	38	27	0	15	20	5	0	0	0	0	0	26	58	32
Subtotal: NPS	0	3,882	3,310	-572	0	2,770	2,766	-4	0	100	100	0	0	6,751	6,176	-575
Total E500	0	5,221	4,696	-525	0	4,282	4,676	393	0	100	100	0	0	9,603	9,472	-132

E600 Elem., Sec., And Specialized Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	4,076	4,008	-67	0	0	0	0	0	0	0	0	0	4,076	4,008	-67
0012	0	61	0	-61	0	0	0	0	0	0	0	0	0	61	0	-61
0014	0	867	942	76	0	0	0	0	0	0	0	0	0	867	942	76
Subtotal: PS	0	5,003	4,950	-53	0	0	0	0	0	0	0	0	0	5,003	4,950	-53
0020	0	34	34	0	0	0	0	0	0	12	12	0	0	46	46	0
0031	0	7	5	-2	0	0	0	0	0	0	0	0	0	7	5	-2
0040	0	66	43	-23	0	0	0	0	0	10	110	100	0	76	153	77
0041	0	5,775	2,401	-3,374	0	0	0	0	0	100	0	-100	0	5,875	2,401	-3,474
0050	0	10,990	9,434	-1,556	0	0	0	0	0	10	10	0	0	11,000	9,444	-1,556
0070	0	25	25	0	0	0	0	0	0	20	20	0	0	45	45	0
Subtotal: NPS	0	16,898	11,942	-4,955	0	0	0	0	0	152	152	0	0	17,050	12,094	-4,955
Total E600	0	21,901	16,893	-5,008	0	0	0	0	0	152	152	0	0	22,053	17,045	-5,008

E700 Post Secondary And Career Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	2,219	2,184	-35	0	0	0	0	0	81	44	-37	0	2,301	2,228	-73
0012	0	23	0	-23	0	0	0	0	0	0	0	0	0	23	0	-23
0014	0	471	505	34	0	0	0	0	0	18	10	-8	0	489	515	26
Subtotal: PS	0	2,713	2,689	-24	0	0	0	0	0	99	54	-45	0	2,813	2,743	-70
0020	0	44	32	-12	0	0	0	0	0	5	5	0	0	49	37	-12
0031	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	0	948	1,116	167	0	0	0	0	0	61	106	45	0	1,009	1,222	213
0041	0	123	34	-89	0	0	0	0	0	0	107	107	0	123	141	18
0050	0	7,529	7,482	-47	0	0	0	0	0	0	0	0	0	7,529	7,482	-47
0070	0	234	441	208	0	0	0	0	0	110	3	-107	0	344	444	101
Subtotal: NPS	0	8,882	9,110	227	0	0	0	0	0	176	221	45	0	9,058	9,331	273
Total E700	0	11,596	11,798	203	0	0	0	0	0	275	275	0	0	11,871	12,073	203

E800 Early Learning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	3,239	5,065	1,826	0	0	0	0	0	0	0	0	0	3,239	5,065	1,826
0012	0	68	0	-68	0	0	0	0	0	0	0	0	0	68	0	-68
0014	0	694	1,192	498	0	0	0	0	0	0	0	0	0	694	1,192	498
Subtotal: PS	0	4,001	6,257	2,256	0	0	0	0	0	0	0	0	0	4,001	6,257	2,256
0020	0	50	50	0	0	0	0	0	0	0	0	0	0	50	50	0
0040	0	62	62	0	0	0	0	0	0	0	0	0	0	62	62	0
0041	0	4,954	2,928	-2,026	0	0	0	0	0	0	0	0	0	4,954	2,928	-2,026
0050	0	70,258	89,262	19,004	0	0	0	0	0	0	0	0	0	70,258	89,262	19,004
0070	0	50	40	-10	0	0	0	0	0	0	0	0	0	50	40	-10
Subtotal: NPS	0	75,374	92,342	16,968	0	0	0	0	0	0	0	0	0	75,374	92,342	16,968
Total E800	0	79,375	98,598	19,224	0	0	0	0	0	0	0	0	0	79,375	98,598	19,224

E900 General Counsel

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	1,115	1,128	13	0	0	0	0	0	0	0	0	0	1,115	1,128	13
0014	0	234	261	26	0	0	0	0	0	0	0	0	0	234	261	26
Subtotal: PS	0	1,349	1,388	39	0	0	0	0	0	0	0	0	0	1,349	1,388	39
0020	0	3	4	0	0	0	0	0	0	0	0	0	0	3	4	0
0040	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
0070	0	4	3	-1	0	0	0	0	0	0	0	0	0	4	3	-1
Subtotal: NPS	0	15	14	-1	0	0	0	0	0	0	0	0	0	15	14	-1
Total E900	0	1,364	1,403	38	0	0	0	0	0	0	0	0	0	1,364	1,403	38
Total budget	126,659	146,205	165,387	19,182	4,436	4,282	4,676	393	541	1,047	1,047	0	131,635	151,534	171,109	19,576

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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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	19,088	22,961	26,683	3,721	7,938	10,248	10,574	326	0	0	0	0	226	166	166	1	27,253	33,375	37,423	4,048
0012	938	672	358	-314	142	224	234	11	0	0	0	0	0	39	0	-39	1,081	935	593	-342
0013	234	0	0	0	68	0	0	0	0	0	0	0	0	0	0	0	302	0	0	0
0014	4,274	4,963	6,272	1,310	1,645	2,199	2,497	298	0	0	0	0	50	43	38	-5	5,968	7,205	8,808	1,603
0015	10	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: PS	24,545	28,596	33,313	4,718	9,796	12,671	13,306	635	0	0	0	0	276	248	205	-43	34,617	41,514	46,824	5,310
0020	246	252	224	-28	30	100	101	2	14	0	0	0	0	0	15	15	290	352	340	-12
0030	20	17	21	4	0	0	0	0	0	0	0	0	0	0	0	0	20	17	21	4
0031	534	626	564	-62	0	0	1	1	0	0	0	0	0	0	0	0	534	626	565	-61
0032	4,681	4,856	5,237	381	0	0	0	0	0	0	0	0	0	0	0	0	4,681	4,856	5,237	381
0034	29	31	45	14	0	0	0	0	0	0	0	0	0	0	0	0	29	31	45	14
0035	55	26	101	75	0	0	0	0	0	0	0	0	0	0	0	0	55	26	101	75
0040	2,136	2,427	2,736	309	1,456	864	1,688	824	2	0	0	0	342	12	53	40	3,935	3,303	4,476	1,173
0041	17,915	16,118	15,651	-467	8,322	10,875	9,725	-1,151	0	0	0	0	5,597	0	0	0	31,834	26,993	25,376	-1,617
0050	80,803	97,935	112,219	14,284	197,382	281,338	254,373	-26,965	34	0	0	0	38,592	37,542	37,530	-12	316,811	416,816	404,123	-12,693
0070	673	650	998	348	49	122	123	1	10	0	0	0	151	0	0	0	883	772	1,121	348
Subtotal: NPS	107,091	122,938	137,796	14,858	207,239	293,299	266,011	-27,288	60	0	0	0	44,682	37,555	37,598	43	359,071	453,792	441,405	-12,387
Total budget	131,635	151,534	171,109	19,576	217,034	305,970	279,317	-26,653	60	0	0	0	44,959	37,802	37,802	0	393,688	495,306	488,229	-7,078

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	18	8	5	-3	7	3	6	3	0	0	0	0	1	1	0	-1	26	12	11	-1
0011	218	266	314	48	93	121	121	0	0	0	0	0	2	2	2	0	314	389	438	49
Total FTEs	236	274	319	45	100	124	127	3	0	0	0	0	3	3	2	-1	339	401	449	48

**FY 2018 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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GD0 Office of the State Superintendent of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	18,374	21,705	24,943	3,238	694	1,175	1,490	315	21	81	250	168	19,088	22,961	26,683	3,721
0012	938	597	297	-300	0	75	62	-14	0	0	0	0	938	672	358	-314
0013	231	0	0	0	3	0	0	0	0	0	0	0	234	0	0	0
0014	4,115	4,682	5,856	1,175	155	263	358	96	5	18	58	40	4,274	4,963	6,272	1,310
0015	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: PS	23,667	26,983	31,096	4,113	852	1,513	1,910	397	25	99	307	208	24,545	28,596	33,313	4,718
0020	203	205	199	-6	13	30	8	-22	30	17	17	0	246	252	224	-28
0030	20	17	21	4	0	0	0	0	0	0	0	0	20	17	21	4
0031	534	625	563	-62	0	2	2	0	0	0	0	0	534	626	564	-62
0032	4,681	4,856	5,237	381	0	0	0	0	0	0	0	0	4,681	4,856	5,237	381
0034	29	31	45	14	0	0	0	0	0	0	0	0	29	31	45	14
0035	55	26	101	75	0	0	0	0	0	0	0	0	55	26	101	75
0040	1,756	1,733	2,150	416	19	23	23	0	361	671	563	-108	2,136	2,427	2,736	309
0041	16,975	15,118	14,504	-614	868	900	1,040	140	72	100	107	7	17,915	16,118	15,651	-467
0050	78,093	96,105	110,516	14,411	2,675	1,800	1,673	-127	35	30	30	0	80,803	97,935	112,219	14,284
0070	647	505	955	450	8	15	20	5	18	130	23	-107	673	650	998	348
Subtotal: NPS	102,991	119,221	134,290	15,069	3,583	2,770	2,766	-4	516	948	740	-208	107,091	122,938	137,796	14,858
Total budget	126,659	146,205	165,387	19,182	4,436	4,282	4,676	393	541	1,047	1,047	0	131,635	151,534	171,109	19,576

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	17	7	4	-3	0	1	1	0	0	0	0	0	18	8	5	-3
0011	210	250	292	41	9	15	19	4	0	0	3	3	218	266	314	48
Total FTEs	227	257	296	38	9	16	20	4	0	0	3	3	236	274	319	45

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**Agency Summary
by Revenue Source**

Schedule

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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				
Local Fund				
	APPR		\$165,387	295.65
Subtotal: Local Fund			\$165,387	295.65
Dedicated Taxes				
	APP1		\$4,676	19.91
Subtotal: Dedicated Taxes			\$4,676	19.91
Special Purpose Revenue Funds ('O'Type)				
	0603	STATE SUPERINTENDENT OF EDUCATION FEES	\$152	0.00
	0618	STUDENT RESIDENCY VERIFICATION FUND	\$520	3.00
	0619	STATE ATHLETIC ACTS PROG & OFFICE FUND	\$100	0.00
	6007	SITE EVALUATION	\$275	0.40
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$1,047	3.40
Subtotal: General Fund			\$171,109	318.96
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$30,000	19.05
	8120	FED PAYMENTS- DC SCHOOL CHOICE AGREEMENT	\$15,000	0.00
Subtotal: Federal Payments			\$45,000	19.05
Federal Grant Fund				
	15282A	TITLE V PART B - CHARTER SCHOOL PROGRAM	\$0	0.00
	52377A	SCHOOL IMPROVEMENT GRANT	\$598	1.00
	53ART1	ADMIN REVIEW & TRAINING METHOD II	\$721	0.00
	62377A	SCHOOL IMPROVEMENT GRANT	\$1,273	0.00
	63ART1	ADMIN REVIEW & TRAINING METHOD II	\$1,441	0.00
	63PREP	PERSONAL RESPONSIBILITY EDUCATION	\$345	0.00
	64CTI1	SAFE SCHOOLS AND SCHOOL CLIMATE	\$700	0.00
	71600A	CHILD CARE PARTNERSHIP EARLY HEAD	\$300	0.00

**FY 2018 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule

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GDO Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	71CAC1	CASH AND ADULT CARE	\$134	0.00
	71CAF1	CHILD AND ADULT CARE FOOD PROGRAM	\$110	0.00
	71CAS1	CHILD AND ADULT CARE - SPONSOR ADMIN	\$28	0.00
	71FFV1	FRESH FRUITS AND VEGETABLES	\$122	0.00
	71NAEP	NAEP STATE TASK COORDINATOR	\$79	0.00
	71NSB1	NATIONAL SCHOOL BREAKFAST	\$130	0.00
	71NSL1	NATIONAL SCHOOL LUNCH	\$125	0.00
	71NSM1	SPECIAL MILK	\$3	0.00
	71SAE1	STATE ADMINISTRATIVE EXPENSE	\$51	0.45
	71SFP1	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	\$115	0.00
	72002A	ADULT EDUCATION - STATE ADMINISTERED	\$887	0.00
	72010A	TITLE I - GRANTS TO LEAS	\$5,738	3.40
	72013A	NEGLECTED & DELINQUENT	\$8	0.00
	72027A	SPECIAL EDUCATION IDEA PART B	\$1,760	0.00
	72048A	VOCATIONAL EDU - BASIC GRANTS TO STATES	\$1,054	0.00
	72173A	SPECIAL EDUCATION PRE- SCHOOL	\$54	0.00
	72181A	SPECIAL ED - INFANTS & TODDLERS	\$430	0.00
	72196A	EDUCATION FOR HOMELESS CHILDREN & YOUTH	\$113	0.35
	72287C	AFTER SCHOOL LEARNING CENTER FORMULA AWA	\$1,944	0.00
	72365A	TITLE III ENGLISH LANGUAGE ACQUISITION	\$180	1.00
	72366B	MATHEMATICS AND SCIENCE PARTNERSHIPS	\$463	0.35
	72367A	TITLE II - IMPROVING TEACHER QUALITY	\$1,031	0.00
	72367B	TITLE II - IMPROVING TEACHER QUAL. SAHES	\$169	0.10
	72369A	STATE ASSESSMENT AND RELATED GRANT	\$512	0.00
	72377A	SCHOOL IMPROVEMENT GRANT	\$1,415	0.00
	72CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY GRA	\$2,115	0.00
	73PREP	PERSONAL RESPONSIBILITY EDUCATION	\$94	1.10
	74CTI1	SAFE SCHOOLS AND SCHOOL CLIMATE	\$755	0.00
	75079A	PROMOTING ADOLESCENT HEALTH	\$304	0.00

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	81330B	ADVANCE PLACEMENT	\$150	0.00
	81600A	CHILD CARE PARTNERSHIP EARLY HEAD START	\$963	0.25
	81CAA1	CHILD CARE AND ADULT CARE FUND	\$122	1.00
	81CAC1	CASG AND ADULT CARE - CASH FOR COMMODITY	\$671	0.00
	81CAF1	CHILD AND ADULT CARE FOOD PROGRAM	\$7,446	0.00
	81CAS1	CHILD AND ADULT CARE - SPONSOR ADMIN	\$125	0.00
	81CCDF	CHILD CARE DEVELOPMENT MATCHING	\$2,895	0.00
	81CCDM	CHILD CARE DEVELOPMENT MANDATORY	\$4,567	0.00
	81FFV1	FRESH FRUITS AND VEGETABLES	\$2,077	1.50
	81HSSC	HEAD START STATE COLLABORATION	\$155	1.00
	81NAEP	NAEP STATE TASK COORDINATOR	\$167	1.00
	81NSB1	NATIONAL SCHOOL BREAKFAST	\$11,000	0.00
	81NSL1	NATIONAL SCHOOL LUNCH	\$27,000	0.00
	81NSM1	SPECIAL MILK	\$15	0.00
	81SFH1	SUMMER FOOD SERVICE HEALTH INSPECTION	\$30	0.00
	81SFP1	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	\$4,000	0.00
	81SSA1	SUMMER FOOD SERVICE ADMIN FUND	\$357	6.55
	81TEF1	TEMPORARY EMERGENCY FOOD	\$123	0.60
	81TER1	TEMPORARY EMERGENCY FOOD REIMBURSEMENT	\$80	0.00
	82002A	ADULT EDUCATION - STATE ADMINISTERED	\$1,268	0.00
	82010A	TITLE I - GRANTS TO LEAS	\$44,139	1.00
	82013A	TITLE I - D: NEGLECTED AND DELINQUENT	\$156	0.00
	82027A	IDEA PART B, SEC. 611	\$18,460	21.00
	82048A	VOCATIONAL EDU - BASIC GRANTS TO STATES	\$4,233	4.00
	82173A	IDEA PART B, SEC. 619 - PRESCHOOL GRANTS	\$230	0.00
	82181A	SPECIAL ED - INFANTS & TODDLERS	\$2,211	19.00
	82196A	EDUCATION FOR HOMELESS CHILDREN AND YOUT	\$205	0.00
	82287C	21ST CENTURY CLC	\$5,462	2.15
	82365A	TITLE III, PART A - ENGLISH LANGUAGE ACQ	\$974	0.45

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**Agency Summary
by Revenue Source**

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GDO Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	82366B	MATH AND SCIENCE PARTNERSHIPS	\$741	0.20
	82367A	TITLE II - A	\$10,216	0.80
	82367B	TITLE II, A - SAHES	\$280	0.00
	82369A	STATE ASSESSMENT AND RELATED GRANT	\$3,239	6.00
	82377A	SCHOOL IMPROVEMENT GRANT	\$279	0.00
	82CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY	\$4,397	11.95
	83PREP	PERSONAL RESPONSIBILTY EDUCATION	\$50	0.00
	85079A	PROMOTING ADOLESCENT HEALTH	\$396	3.50
	92002A	ADULT EDUCATION - STATE ADMINISTERED	\$254	0.00
	92010A	TITLE 1 GRANTS TO LEAS	\$8,828	0.00
	92013A	TITLE 1 D NEGLECTED AND DELINQUENT	\$31	0.00
	92027A	IDEA PART B SEC. 611	\$3,692	0.00
	92048A	VOCATIONAL EDUCATION - BASIC GRANTS TO S	\$843	0.00
	92173A	IDEA PART B SEC. 619 - PRESCHOOL GRANTS	\$46	0.00
	92181A	SPECIAL ED - INFANTS AND TODDLERS	\$423	0.00
	92196A	EDUCATION FOR HOMELESS CHILDREN	\$41	0.00
	92287C	TITLE IV PART B - 21ST CENTURY CLC	\$1,143	0.00
	92365A	TITLE III PART A - ENGLISH LANGUAGE ACQ	\$205	0.00
	92366B	TITLE II PART B - MATHEMATICS & SCIENCE	\$152	0.00
	92367A	TITLE II A - IMPROVING TEACHER QUALITY	\$2,063	0.00
	92367B	TITLE II A - SAHES	\$56	0.00
	92369A	STATE ASSESSMENTS AND RELATED GRANTS	\$640	0.00
	CHOICE	DC SCHOOL CHOICE	\$23,356	5.25
	EQNSLD	NSLP - EQUIPMENT ASSISTANCE	\$34	0.00
	FDSAL1	FOOD DISTRIBUTION SALVAGE ACCOUNT	\$30	0.00
	INDRCT	INDRECT COST POOL GRANT	\$393	4.00
	VB282A	TITLE V PART B - CHARTER SCHOOL PROGRAM	\$6,991	1.50
			\$917	7.90

Subtotal: Federal Grant Fund

\$234,317 108.35

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**Agency Summary
by Revenue Source**

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GDO Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Federal Resources			\$279,317	127.40
Intra-District Funds				
Operating Intra-District Funds				
	0703	MOU-DHS CHILD CARE SUBSIDY,TANF,TANF MOE	\$37,201	0.00
	0712	MOU - TAPIT	\$250	0.40
	0714	MOU - GED TESTING AND DOC	\$12	0.00
	0721	MOU - WNS DOH COMMUNITY HEALTH ADMIN	\$320	2.00
	0722	MOU - WNS & DCPS YAC AND YRBS FUNDING	\$19	0.00
Subtotal: Operating Intra-District Funds			\$37,802	2.40
Subtotal: Intra-District Funds			\$37,802	2.40
Total: Office of the State Superintendent of Education			\$488,229	448.76