

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>DC STATE ATHLETIC ASSOCIATION</b>	<b>100A</b>											
DC STATE ATHLETIC ASSOCIATION	101A	1,073	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: DC STATE ATHLETIC ASSOCIATION</b>		<b>1,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>											
ACCOUNTING OPERATIONS	110F	1,176	1,205	1,234	1,248	14	1,248	0	1,248	0	0	0
BUDGET OPERATIONS	120F	620	648	658	633	-25	633	0	633	0	0	0
ACFO OPERATIONS	130F	270	280	285	283	-3	283	0	283	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>2,066</b>	<b>2,133</b>	<b>2,177</b>	<b>2,163</b>	<b>-14</b>	<b>2,163</b>	<b>0</b>	<b>2,163</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EDUCATIONAL FACILITIES AND PARTNERSHIPS</b>	<b>7000</b>											
PUBLIC CHARTER SCH FIN AND SUPPORT	0700	0	14	0	0	0	0	0	0	0	0	0
<b>Subtotal: EDUCATIONAL FACILITIES AND PARTNERSHIPS</b>		<b>0</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>YR END CLOSE</b>	<b>9960</b>											
		0	-4	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</b>		<b>0</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TEACHING AND LEARNING</b>	<b>A400</b>											
CHILDCARE PROGRAM DEVELOPMENT	A431	10	67	0	0	0	0	0	0	0	0	0
<b>Subtotal: TEACHING AND LEARNING</b>		<b>10</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE OF THE DIRECTOR</b>	<b>D100</b>											
OFFICE OF THE ENTERPRISE DATA MANAGEMENT	D104	0	-16	0	0	0	0	0	0	0	0	0
<b>Subtotal: OFFICE OF THE DIRECTOR</b>		<b>0</b>	<b>-16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>WELLNESS AND NUTRITION SERVICES</b>	<b>D500</b>											
NUTRITION SERVICES	D501	0	-75	0	0	0	0	0	0	0	0	0
<b>Subtotal: WELLNESS AND NUTRITION SERVICES</b>		<b>0</b>	<b>-75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ELEMENTARY AND SECONDARY EDUCATION</b>	<b>D600</b>											
OFFICE OF PUBLIC CHARTER FINAN. AND SUPT	D610	0	-11,400	0	0	0	0	0	0	0	0	0
<b>Subtotal: ELEMENTARY AND SECONDARY EDUCATION</b>		<b>0</b>	<b>-11,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POST SEC. EDUC AND WORKFORCE READINESS</b>	<b>D700</b>											
HIGHER EDUC. FINANCIAL SVS AND PREP PGMS	D702	80	0	0	0	0	0	0	0	0	0	0
ADULT AND FAMILY EDUCATION	D703	0	-3	0	0	0	0	0	0	0	0	0

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CAREER AND TECHNICAL EDUCATION	D704	0	-74	0	0	0	0	0	0	0	0	0
<b>Subtotal: POST SEC. EDUC AND WORKFORCE READINESS</b>		<b>80</b>	<b>-77</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL EDUCATION</b>	<b>D900</b>											
FISCAL POLICY AND GRANTS MANAGEMENT	D905	0	-447	0	0	0	0	0	0	0	0	0
<b>Subtotal: SPECIAL EDUCATION</b>		<b>0</b>	<b>-447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FRONT OFFICE</b>	<b>E100</b>											
OFFICE OF THE STATE SUPERINTENDENT	E101	203	607	793	817	25	349	0	349	468	0	0
OFFICE OF THE CHIEF OF STAFF	E102	2,316	2,536	2,825	2,819	-6	2,819	0	2,819	0	0	0
<b>Subtotal: FRONT OFFICE</b>		<b>2,519</b>	<b>3,143</b>	<b>3,618</b>	<b>3,636</b>	<b>19</b>	<b>3,169</b>	<b>0</b>	<b>3,169</b>	<b>468</b>	<b>0</b>	<b>0</b>
<b>DATA, ASSESSMENTS, AND RESEARCH</b>	<b>E200</b>											
OFFICE OF THE ASSISTANT SUPERINTENDENT	E201	1,085	957	1,503	1,279	-225	1,279	0	1,279	0	0	0
OFFICE OF ASSESSMENTS AND ACCOUNTABILITY	E202	5,062	7,200	9,572	7,528	-2,044	2,488	0	2,488	5,040	0	0
RESEARCH, ANALYSIS AND REPORTING	E203	6,768	7,175	2,084	2,110	26	1,969	0	2,075	35	0	0
DATA MANAGEMENT AND APPLICATIONS	E204	0	118	3,494	3,235	-259	3,235	0	3,235	0	0	0
OFFICE OF DATA GOVERNANCE AND PRGM MGMT	E205	0	-53	501	480	-21	250	0	250	230	0	0
<b>Subtotal: DATA, ASSESSMENTS, AND RESEARCH</b>		<b>12,915</b>	<b>15,397</b>	<b>17,154</b>	<b>14,631</b>	<b>-2,522</b>	<b>9,220</b>	<b>0</b>	<b>9,326</b>	<b>5,305</b>	<b>0</b>	<b>0</b>
<b>BUSINESS OPERATIONS</b>	<b>E300</b>											
OFFICE OF THE CHIEF OPERATING OFFICER	E301	6,781	5,716	8,601	7,651	-951	7,651	0	7,651	0	0	0
OFFICE OF BUILDING OPERATIONS	E302	1,235	1,068	1,114	1,092	-23	1,092	0	1,092	0	0	0
OFFICE OF DISPUTE RESOLUTION	E303	1,860	1,819	1,685	1,607	-79	1,607	0	1,607	0	0	0
OFFICE OF GRANTS MGMT AND COMPLIANCE	E304	796	813	853	853	0	853	0	853	0	0	0
OFFICE OF ENROLLMENT AND RESIDENCY	E305	1,423	1,946	1,620	1,259	-361	801	457	1,259	0	0	0
MY SCHOOL DC	E306	554	1,346	1,640	1,846	206	1,296	0	1,296	250	0	300
<b>Subtotal: BUSINESS OPERATIONS</b>		<b>12,649</b>	<b>12,709</b>	<b>15,513</b>	<b>14,307</b>	<b>-1,206</b>	<b>13,300</b>	<b>457</b>	<b>13,757</b>	<b>250</b>	<b>0</b>	<b>300</b>
<b>SYSTEMS TECHNOLOGY</b>	<b>E400</b>											
OFFICE OF THE CHIEF INFORMATION OFFICER	E401	2,353	1,344	1,313	1,264	-50	1,264	0	1,264	0	0	0
OFFICE OF APPLICATIONS	E402	967	948	979	926	-53	926	0	926	0	0	0
OFFICE OF PROJECT MANAGEMENT	E403	860	539	638	602	-36	602	0	602	0	0	0
OFFICE OF INFRASTRUCTURE AND TECH. SUPT	E404	688	1,036	2,140	2,099	-41	2,099	0	2,099	0	0	0
<b>Subtotal: SYSTEMS TECHNOLOGY</b>		<b>4,869</b>	<b>3,868</b>	<b>5,071</b>	<b>4,891</b>	<b>-180</b>	<b>4,891</b>	<b>0</b>	<b>4,891</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Activity**

Schedule  
**30-PBB**

Office of the State Superintendent of Education Name	GDO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>DIVISION OF HEALTH AND WELLNESS</b>	<b>E500</b>											
OFFICE OF STRATEGIC OPERATIONS	E501	69,731	-2,389	741	788	47	139	0	502	286	0	0
DC STATE ATHLETIC ASSOCIATION	E502	87	0	0	0	0	0	0	0	0	0	0
OFFICE OF POLICY AND PLANNING	E503	0	1,358	1,412	1,424	12	0	0	1,360	64	0	0
OFFICE OF NUTRITION PROGRAMS	E504	0	64,817	65,433	67,689	2,256	3,472	0	5,777	61,912	0	0
OFFICE OF HEALTHY SCHOOLS/WELLNESS PRGMS	E505	0	2,744	5,596	3,523	-2,073	202	0	1,764	1,759	0	0
<b>Subtotal: DIVISION OF HEALTH AND WELLNESS</b>		<b>69,818</b>	<b>66,529</b>	<b>73,181</b>	<b>73,423</b>	<b>242</b>	<b>3,813</b>	<b>0</b>	<b>9,403</b>	<b>64,020</b>	<b>0</b>	<b>0</b>
<b>K-12 SYSTEMS AND SUPPORTS</b>	<b>E600</b>											
OFFICE OF THE ASSISTANT SUPERINTENDENT	E601	7,427	4,083	316	48,131	47,815	317	0	317	47,814	0	0
OFFICE OF ACCOUNT., PERF., AND SUPPORT	E602	6,568	12,680	93,962	90,537	-3,425	331	0	331	90,206	0	0
OFFICE OF TEACHING AND LEARNING	E603	4,548	-302	0	0	0	0	0	0	0	0	0
OFFICE OF COMM. LEARNING AND SCHOOL SUPT	E604	8,929	3,310	14,588	10,104	-4,484	1,130	0	1,130	8,974	0	0
OFFICE OF SPECIAL PROGRAMS	E605	4,083	3,754	4,403	3,312	-1,092	3,023	0	3,023	289	0	0
POLICY, PLANNING, AND CHARTER SCH. SUPT	E606	31,092	13,964	76,951	65,466	-11,485	540	0	540	64,925	0	0
OFFICE OF STRATEGIC OPERATIONS	E607	77,204	80,288	30,854	28,228	-2,626	4,044	0	4,044	24,184	0	0
OFFICE OF CFSA GENERAL EDUCATION TUITION	E608	1,194	1,600	1,100	1,100	0	1,100	0	1,100	0	0	0
<b>Subtotal: K-12 SYSTEMS AND SUPPORTS</b>		<b>141,044</b>	<b>119,376</b>	<b>222,174</b>	<b>246,877</b>	<b>24,702</b>	<b>10,484</b>	<b>0</b>	<b>10,484</b>	<b>236,393</b>	<b>0</b>	<b>0</b>
<b>POST SECONDARY AND CAREER EDUCATION</b>	<b>E700</b>											
OFFICE OF THE ASSISTANT SUPERINTENDENT	E701	1,010	800	860	1,098	238	643	0	643	455	0	0
HIGHER EDUC. FINAN. SVS AND PREP. PGMS	E702	35,790	34,129	38,799	38,675	-124	0	0	0	38,625	0	50
OFFICE OF ADULT AND FAMILY EDUCATION	E703	6,045	6,175	5,891	7,833	1,942	3,860	0	3,860	2,322	0	1,650
OFFICE OF CAREER AND TECHNICAL EDUCATION	E704	3,984	5,406	6,433	7,339	905	228	0	228	7,111	0	0
OFFICE OF GED TESTING	E705	428	399	390	424	34	376	0	376	0	0	48
DC EDUCATION LICENSURE COMMISSION	E706	929	946	980	927	-53	464	333	797	0	130	0
OFFICE OF COLLEGE AND CAREER READINESS	E707	3,108	2,979	3,726	3,056	-670	2,136	0	2,136	921	0	0
OFFICE OF CAREER EDUCATION DEVELOPMENT	E708	2,074	2,510	1,472	1,041	-432	1,041	0	1,041	0	0	0
DC REENGAGEMENT CENTER	E709	605	651	656	570	-85	570	0	570	0	0	0
<b>Subtotal: POST SECONDARY AND CAREER EDUCATION</b>		<b>53,973</b>	<b>53,995</b>	<b>59,208</b>	<b>60,962</b>	<b>1,754</b>	<b>9,318</b>	<b>333</b>	<b>9,651</b>	<b>49,433</b>	<b>130</b>	<b>1,748</b>
<b>EARLY LEARNING</b>	<b>E800</b>											
OFFICE OF THE ASSISTANT SUPERINTENDENT	E801	1,570	1,731	1,843	1,663	-180	1,461	0	1,461	202	0	0

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Schedule  
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Office of the State Superintendent of Education Name	GDO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
OFFICE OF LICENSING AND COMPLIANCE	E802	102,692	116,193	121,206	128,882	7,676	77,522	0	77,522	14,160	0	37,201
OFFICE OF EARLY INTERVENTION	E803	12,477	13,591	15,465	14,700	-765	11,136	0	11,136	3,146	0	418
OFFICE OF PROGRAM QUALITY	E804	5,438	2,061	3,163	3,174	11	618	100	718	2,456	0	0
OFFICE OF PROFESSIONAL DEVELOPMENT	E805	8,094	20,720	16,819	8,043	-8,776	4,179	0	4,179	3,864	0	0
OFFICE OF PRE-KINDERGARTEN ENHANCEMENT	E806	10,861	9,460	9,735	9,735	0	9,735	0	9,735	0	0	0
<b>Subtotal: EARLY LEARNING</b>		<b>141,131</b>	<b>163,755</b>	<b>168,232</b>	<b>166,197</b>	<b>-2,034</b>	<b>104,651</b>	<b>100</b>	<b>104,751</b>	<b>23,828</b>	<b>0</b>	<b>37,619</b>
<b>GENERAL COUNSEL</b>	<b>E900</b>											
OFFICE OF GENERAL COUNSEL	E901	1,368	1,486	1,599	1,486	-113	1,486	0	1,486	0	0	0
<b>Subtotal: GENERAL COUNSEL</b>		<b>1,368</b>	<b>1,486</b>	<b>1,599</b>	<b>1,486</b>	<b>-113</b>	<b>1,486</b>	<b>0</b>	<b>1,486</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DIVISION OF TEACHING AND LEARNING</b>	<b>F100</b>											
OFFICE OF ASSISTANT SUPERINTENDENT	F101	0	488	385	483	97	339	0	339	144	0	0
OFFICE OF OPERATIONS	F102	0	4,333	2,731	2,552	-179	2,552	0	2,552	0	0	0
OFFICE OF TRAINING & TECH ASSISTANCE	F103	0	2,490	4,202	4,254	52	3,413	0	3,413	841	0	0
OFFICE OF EDUCATOR EFFECTIVENESS	F104	0	988	1,477	1,062	-415	681	280	961	101	0	0
<b>Subtotal: DIVISION OF TEACHING AND LEARNING</b>		<b>0</b>	<b>8,299</b>	<b>8,796</b>	<b>8,351</b>	<b>-446</b>	<b>6,985</b>	<b>280</b>	<b>7,265</b>	<b>1,086</b>	<b>0</b>	<b>0</b>
<b>NO PROGRAM</b>	<b>NA</b>											
NO PROGRAM INFORMATION	NA	0	-2,045	0	0	0	0	0	0	0	0	0
<b>Subtotal: NO PROGRAM</b>		<b>0</b>	<b>-2,045</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office of the State Superintendent of Education</b>		<b>443,515</b>	<b>436,707</b>	<b>576,723</b>	<b>596,925</b>	<b>20,202</b>	<b>169,479</b>	<b>1,170</b>	<b>176,346</b>	<b>380,782</b>	<b>130</b>	<b>39,667</b>

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

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

**100A Dc State Athletic Association**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	499	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	499	0	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
0014	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0	0
<b>Subtotal: PS</b>	<b>597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0020	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0040	434	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	434	0	0	0	0
0041	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0	0
0070	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
<b>Subtotal: NPS</b>	<b>476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 100A</b>	<b>1,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**100F Agency Financial Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,641	1,711	1,752	1,782	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,641	1,711	1,752	1,782	30
0013	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	400	388	405	368	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400	388	405	368	-37
0015	7	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	8	0	0	0
<b>Subtotal: PS</b>	<b>2,048</b>	<b>2,118</b>	<b>2,157</b>	<b>2,150</b>	<b>-7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,048</b>	<b>2,118</b>	<b>2,157</b>	<b>2,150</b>	<b>-7</b>
0020	4	3	5	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	5	6	1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	8	10	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	10	9	0	-9
0070	6	1	6	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	1	6	7	1
<b>Subtotal: NPS</b>	<b>18</b>	<b>15</b>	<b>20</b>	<b>13</b>	<b>-7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>15</b>	<b>20</b>	<b>13</b>	<b>-7</b>
<b>Total 100F</b>	<b>2,066</b>	<b>2,133</b>	<b>2,177</b>	<b>2,163</b>	<b>-14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,066</b>	<b>2,133</b>	<b>2,177</b>	<b>2,163</b>	<b>-14</b>

**7000 Educational Facilities And Partnerships**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 7000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>

**9960 Yr End Close**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 9960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>

**A400 Teaching And Learning**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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**FY 2021 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	10	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	67	0	0	0
<b>Subtotal: NPS</b>	10	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	67	0	0	0
<b>Total A400</b>	10	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	67	0	0	0

**D100 Office Of The Director**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-16	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-16	0	0	0
<b>Total D100</b>	0	0	0	0	0	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-16	0	0	0

**D500 Wellness And Nutrition Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-75	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-75	0	0	0
<b>Total D500</b>	0	0	0	0	0	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-75	0	0	0

**D600 Elementary And Secondary Education**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	-11,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11,400	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	-11,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11,400	0	0	0
<b>Total D600</b>	0	0	0	0	0	0	-11,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11,400	0	0	0

**D700 Post Sec. Educ And Workforce Readiness**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	80	-77	0	0	0	0	0	0	0	0	0	0	0	0	0	80	-77	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	80	-77	0	0	0	0	0	0	0	0	0	0	0	0	0	80	-77	0	0	0
<b>Total D700</b>	0	0	0	0	0	80	-77	0	0	0	0	0	0	0	0	0	0	0	0	0	80	-77	0	0	0

**D900 Special Education**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	-447	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-447	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	-447	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-447	0	0	0
<b>Total D900</b>	0	0	0	0	0	0	-447	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-447	0	0	0

**E100 Front Office**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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**FY 2021 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,705	2,031	2,119	2,204	85	-7	145	368	380	12	24	0	0	0	0	0	0	0	0	0	1,722	2,177	2,488	2,584	97
0012	145	278	329	256	-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	145	278	329	256	-74
0013	16	11	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	10	0	0	0
0014	384	448	566	568	2	0	36	85	88	3	7	0	0	0	0	0	0	0	0	0	391	484	651	656	5
0015	9	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	0	0	0
<b>Subtotal: PS</b>	<b>2,260</b>	<b>2,777</b>	<b>3,014</b>	<b>3,028</b>	<b>14</b>	<b>0</b>	<b>181</b>	<b>453</b>	<b>468</b>	<b>15</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,291</b>	<b>2,958</b>	<b>3,467</b>	<b>3,496</b>	<b>28</b>
0020	4	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	7	7	7	0
0031	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	217	169	136	126	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	217	169	136	126	-10
0070	7	7	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	8	8	0
<b>Subtotal: NPS</b>	<b>229</b>	<b>185</b>	<b>151</b>	<b>141</b>	<b>-10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>229</b>	<b>185</b>	<b>151</b>	<b>141</b>	<b>-10</b>
<b>Total E100</b>	<b>2,489</b>	<b>2,962</b>	<b>3,165</b>	<b>3,169</b>	<b>4</b>	<b>0</b>	<b>181</b>	<b>453</b>	<b>468</b>	<b>15</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,519</b>	<b>3,143</b>	<b>3,618</b>	<b>3,636</b>	<b>19</b>

**E200 Data, Assessments, And Research**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,521	2,673	3,141	3,507	366	967	743	1,021	1,023	2	0	0	0	0	0	0	0	0	0	0	3,488	3,416	4,162	4,530	368
0012	131	117	400	134	-266	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	117	400	134	-266
0013	28	44	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	28	45	0	0	0
0014	562	682	818	855	37	179	140	236	236	1	0	0	0	0	0	0	0	0	0	0	741	822	1,054	1,091	37
0015	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
<b>Subtotal: PS</b>	<b>3,242</b>	<b>3,517</b>	<b>4,359</b>	<b>4,495</b>	<b>137</b>	<b>1,169</b>	<b>884</b>	<b>1,257</b>	<b>1,260</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,411</b>	<b>4,401</b>	<b>5,616</b>	<b>5,755</b>	<b>140</b>
0020	17	12	3	3	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	12	3	3	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0040	142	136	254	0	-254	43	56	45	45	0	0	0	0	0	0	0	0	0	0	0	185	191	299	45	-254
0041	5,836	7,056	5,621	4,518	-1,103	2,133	3,650	4,000	4,000	0	0	0	0	0	0	0	0	0	0	0	7,969	10,706	9,621	8,518	-1,103
0050	0	0	0	250	250	0	0	1,555	0	-1,555	0	0	0	0	0	0	0	0	0	0	0	0	1,555	250	-1,305
0070	316	81	60	60	0	6	5	0	0	0	0	0	0	0	0	0	0	0	0	0	322	86	60	60	0
<b>Subtotal: NPS</b>	<b>6,321</b>	<b>7,285</b>	<b>5,938</b>	<b>4,831</b>	<b>-1,107</b>	<b>2,183</b>	<b>3,711</b>	<b>5,600</b>	<b>4,045</b>	<b>-1,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,504</b>	<b>10,996</b>	<b>11,538</b>	<b>8,876</b>	<b>-2,662</b>
<b>Total E200</b>	<b>9,563</b>	<b>10,802</b>	<b>10,297</b>	<b>9,326</b>	<b>-970</b>	<b>3,352</b>	<b>4,596</b>	<b>6,857</b>	<b>5,305</b>	<b>-1,552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,915</b>	<b>15,397</b>	<b>17,154</b>	<b>14,631</b>	<b>-2,522</b>

**E300 Business Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,929	3,208	3,397	3,634	237	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,929	3,208	3,397	3,634	237
0012	277	183	97	139	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	277	183	97	139	42
0013	24	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	6	0	0	0
0014	693	745	807	841	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	693	745	807	841	34
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
<b>Subtotal: PS</b>	<b>3,924</b>	<b>4,141</b>	<b>4,301</b>	<b>4,614</b>	<b>313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,924</b>	<b>4,141</b>	<b>4,301</b>	<b>4,614</b>	<b>313</b>
0020	25	16	34	0	-34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	16	34	0	-34
0030	19	27	136	49	-86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	27	136	49	-86
0031	676	525	681	621	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	676	525	681	621	-60
0032	4,417	4,001	6,301	5,932	-368	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,417	4,001	6,301	5,932	-368
0034	45	15	0	110	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	15	0	110	110
0035	100	355	225	275	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	355	225	275	50

**FY 2021 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	198	204	227	132	-95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	198	204	227	132	-95
0041	2,753	2,998	2,601	2,023	-578	0	0	0	250	250	178	0	0	0	0	300	300	300	300	0	3,231	3,298	2,901	2,573	-328
0070	16	127	707	0	-707	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	127	707	0	-707
<b>Subtotal: NPS</b>	<b>8,247</b>	<b>8,268</b>	<b>10,912</b>	<b>9,143</b>	<b>-1,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>8,725</b>	<b>8,568</b>	<b>11,212</b>	<b>9,693</b>	<b>-1,519</b>
<b>Total E300</b>	<b>12,172</b>	<b>12,409</b>	<b>15,213</b>	<b>13,757</b>	<b>-1,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>12,649</b>	<b>12,709</b>	<b>15,513</b>	<b>14,307</b>	<b>-1,206</b>

**E400 Systems Technology**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	
0011	2,250	2,886	2,810	2,768	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,250	2,886	2,810	2,768	-42	
0012	0	0	103	0	-103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	0	-103	
0013	17	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	16	0	0	0	
0014	563	603	673	638	-34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	563	603	673	638	-34	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Subtotal: PS</b>	<b>2,830</b>	<b>3,505</b>	<b>3,586</b>	<b>3,406</b>	<b>-180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,830</b>	<b>3,505</b>	<b>3,586</b>	<b>3,406</b>	<b>-180</b>	
0031	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0041	72	113	551	1,276	725	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	113	551	1,276	725	
0050	1,912	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,912	0	0	0	0	
0070	55	248	934	209	-725	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	248	934	209	-725	
<b>Subtotal: NPS</b>	<b>2,039</b>	<b>363</b>	<b>1,485</b>	<b>1,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,039</b>	<b>363</b>	<b>1,485</b>	<b>1,485</b>	<b>0</b>	
<b>Total E400</b>	<b>4,869</b>	<b>3,868</b>	<b>5,071</b>	<b>4,891</b>	<b>-180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,869</b>	<b>3,868</b>	<b>5,071</b>	<b>4,891</b>	<b>-180</b>	

**E500 Division Of Health And Wellness**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,090	2,128	2,843	2,947	104	1,300	1,114	1,154	1,184	30	0	0	0	0	0	160	0	0	0	0	3,550	3,242	3,998	4,131	134
0012	18	16	31	104	73	17	61	211	145	-67	0	0	0	0	0	2	0	0	0	0	37	76	242	249	6
0013	47	6	0	0	0	27	6	0	0	0	0	0	0	0	0	4	0	0	0	0	78	12	0	0	0
0014	390	412	664	705	41	282	218	315	307	-9	0	0	0	0	0	37	0	0	0	0	709	630	979	1,012	32
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
<b>Subtotal: PS</b>	<b>2,546</b>	<b>2,562</b>	<b>3,538</b>	<b>3,756</b>	<b>218</b>	<b>1,626</b>	<b>1,398</b>	<b>1,681</b>	<b>1,636</b>	<b>-45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,376</b>	<b>3,961</b>	<b>5,220</b>	<b>5,392</b>	<b>172</b>
0020	10	8	12	12	0	3	9	7	4	-2	0	0	0	0	0	0	0	0	0	0	13	18	19	17	-2
0031	0	3	4	4	0	2	0	1	1	0	0	0	0	0	0	0	0	0	0	0	2	3	5	5	0
0040	219	324	345	389	45	40	36	35	30	-5	0	0	0	0	0	29	0	0	0	0	288	360	380	419	40
0041	879	851	1,014	623	-391	1,121	974	129	79	-50	0	0	0	0	0	0	0	0	0	0	2,000	1,825	1,143	702	-441
0050	5,339	5,748	4,110	4,605	495	57,697	54,604	62,268	62,265	-3	0	0	0	0	0	103	0	0	0	0	63,140	60,352	66,378	66,870	492
0070	0	5	12	13	1	0	6	24	5	-19	0	0	0	0	0	0	0	0	0	0	0	11	36	18	-18
<b>Subtotal: NPS</b>	<b>6,447</b>	<b>6,940</b>	<b>5,498</b>	<b>5,647</b>	<b>149</b>	<b>58,863</b>	<b>55,629</b>	<b>62,464</b>	<b>62,385</b>	<b>-79</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,443</b>	<b>62,569</b>	<b>67,962</b>	<b>68,032</b>	<b>70</b>
<b>Total E500</b>	<b>8,993</b>	<b>9,502</b>	<b>9,036</b>	<b>9,403</b>	<b>367</b>	<b>60,489</b>	<b>57,027</b>	<b>64,145</b>	<b>64,020</b>	<b>-125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,818</b>	<b>66,529</b>	<b>73,181</b>	<b>73,423</b>	<b>242</b>

**E600 K-12 Systems And Supports**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,870	2,447	2,546	2,396	-150	3,170	2,780	3,104	3,077	-27	0	0	0	0	0	0	0	0	0	0	7,040	5,227	5,650	5,473	-177



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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	5	235	0	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	5	232	0	0	0
0013	9	59	0	0	0	11	40	0	0	0	0	0	0	0	0	0	0	0	0	0	21	99	0	0	0
0014	862	596	588	551	-37	718	621	717	711	-6	0	0	0	0	0	0	0	0	0	0	1,580	1,217	1,305	1,262	-43
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
<b>Subtotal: PS</b>	<b>4,747</b>	<b>3,338</b>	<b>3,135</b>	<b>2,947</b>	<b>-188</b>	<b>3,899</b>	<b>3,437</b>	<b>3,821</b>	<b>3,787</b>	<b>-33</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,646</b>	<b>6,775</b>	<b>6,955</b>	<b>6,734</b>	<b>-221</b>
0020	42	15	6	4	-2	1	10	9	9	0	0	18	0	0	0	0	0	0	0	0	43	43	15	13	-2
0031	1	4	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	5	5	0
0040	281	31	57	37	-20	198	135	293	206	-87	0	1	0	0	0	0	0	0	0	0	480	166	350	243	-107
0041	2,438	1,675	446	74	-373	1,690	808	1,260	537	-723	0	0	0	0	0	0	0	0	0	0	4,128	2,484	1,706	611	-1,095
0050	15,871	10,681	6,972	7,395	423	111,775	99,185	206,149	231,853	25,704	0	6	0	0	0	0	0	0	0	0	127,646	109,872	213,121	239,248	26,127
0070	100	21	23	23	0	0	0	0	0	0	0	12	0	0	0	0	0	0	0	0	100	33	23	23	0
<b>Subtotal: NPS</b>	<b>18,733</b>	<b>12,427</b>	<b>7,508</b>	<b>7,537</b>	<b>29</b>	<b>113,664</b>	<b>100,138</b>	<b>207,711</b>	<b>232,606</b>	<b>24,894</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,397</b>	<b>112,601</b>	<b>215,219</b>	<b>240,142</b>	<b>24,923</b>
<b>Total E600</b>	<b>23,480</b>	<b>15,765</b>	<b>10,643</b>	<b>10,484</b>	<b>-159</b>	<b>117,564</b>	<b>103,575</b>	<b>211,532</b>	<b>236,393</b>	<b>24,861</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,044</b>	<b>119,376</b>	<b>222,174</b>	<b>246,877</b>	<b>24,702</b>

**E700 Post Secondary And Career Education**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,175	2,230	2,211	2,317	106	1,815	1,647	2,094	2,159	64	0	0	0	0	0	44	35	37	39	2	4,034	3,912	4,342	4,514	172
0012	60	42	135	0	-135	55	30	23	86	63	27	75	76	79	3	0	0	0	0	0	141	147	235	165	-69
0013	5	23	0	0	0	19	20	0	0	0	0	0	0	0	0	0	0	0	0	0	24	43	0	0	0
0014	553	550	542	534	-8	408	379	489	519	29	4	13	18	18	1	12	8	9	9	0	978	951	1,057	1,080	22
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
<b>Subtotal: PS</b>	<b>2,793</b>	<b>2,847</b>	<b>2,889</b>	<b>2,851</b>	<b>-38</b>	<b>2,296</b>	<b>2,076</b>	<b>2,607</b>	<b>2,763</b>	<b>157</b>	<b>31</b>	<b>88</b>	<b>93</b>	<b>98</b>	<b>4</b>	<b>56</b>	<b>43</b>	<b>45</b>	<b>48</b>	<b>2</b>	<b>5,177</b>	<b>5,054</b>	<b>5,634</b>	<b>5,759</b>	<b>125</b>
0020	32	34	36	36	0	13	12	16	19	3	3	1	2	1	-1	0	0	0	0	0	48	48	54	56	2
0031	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	1,366	1,233	1,133	729	-404	296	431	834	1,183	348	23	8	10	31	22	60	65	12	98	86	1,745	1,737	1,990	2,041	52
0041	318	125	39	86	47	465	289	200	150	-50	0	0	0	0	0	0	0	0	0	0	784	414	239	236	-3
0050	6,254	7,367	6,510	5,575	-935	38,374	37,719	44,119	45,189	1,070	34	0	0	0	0	998	1,018	205	1,520	1,316	45,660	46,104	50,833	52,285	1,451
0070	433	426	388	373	-15	44	127	69	129	60	0	3	0	0	0	82	82	0	82	82	559	637	457	584	127
<b>Subtotal: NPS</b>	<b>8,403</b>	<b>9,187</b>	<b>8,107</b>	<b>6,800</b>	<b>-1,307</b>	<b>39,193</b>	<b>38,578</b>	<b>45,237</b>	<b>46,670</b>	<b>1,432</b>	<b>59</b>	<b>11</b>	<b>12</b>	<b>32</b>	<b>21</b>	<b>1,140</b>	<b>1,165</b>	<b>217</b>	<b>1,700</b>	<b>1,483</b>	<b>48,796</b>	<b>48,941</b>	<b>53,573</b>	<b>55,202</b>	<b>1,629</b>
<b>Total E700</b>	<b>11,197</b>	<b>12,034</b>	<b>10,996</b>	<b>9,651</b>	<b>-1,345</b>	<b>41,489</b>	<b>40,654</b>	<b>47,844</b>	<b>49,433</b>	<b>1,589</b>	<b>90</b>	<b>99</b>	<b>105</b>	<b>130</b>	<b>25</b>	<b>1,197</b>	<b>1,208</b>	<b>262</b>	<b>1,748</b>	<b>1,486</b>	<b>53,973</b>	<b>53,995</b>	<b>59,208</b>	<b>60,962</b>	<b>1,754</b>

**E800 Early Learning**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,959	5,243	5,336	5,479	143	3,030	3,506	3,760	4,067	307	0	0	0	0	0	0	0	0	339	339	7,988	8,749	9,096	9,885	789
0012	54	23	78	0	-78	11	177	76	0	-76	0	0	0	0	0	0	0	0	0	0	66	200	155	0	-155
0013	18	26	0	0	0	9	12	0	0	0	0	0	0	0	0	0	0	0	0	0	27	38	0	0	0
0014	1,075	1,243	1,251	1,266	15	684	855	886	939	53	0	0	0	0	0	0	0	0	78	78	1,759	2,098	2,137	2,283	146
0015	5	12	0	0	0	18	25	0	0	0	0	0	0	0	0	0	0	0	0	0	23	36	0	0	0
<b>Subtotal: PS</b>	<b>6,112</b>	<b>6,547</b>	<b>6,666</b>	<b>6,745</b>	<b>79</b>	<b>3,751</b>	<b>4,575</b>	<b>4,722</b>	<b>5,006</b>	<b>284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>418</b>	<b>418</b>	<b>9,863</b>	<b>11,122</b>	<b>11,388</b>	<b>12,169</b>	<b>781</b>
0020	50	53	45	28	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	53	45	28	-17
0031	9	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	21	0	0	0
0040	62	84	61	11	-50	0	0	0	0	0	0	0	0	0	0	0	131	0	0	0	62	215	61	11	-50
0041	3,255	2,786	4,847	4,069	-778	1,724	3,998	1,370	1,370	0	0	0	0	0	0	0	4	0	0	0	4,979	6,788	6,217	5,439	-778
0050	76,534	89,605	98,174	93,838	-4,335	12,320	18,325	15,086	17,452	2,366	0	0	0	0	0	37,202	37,588	37,201	37,201	0	126,057	145,518	150,461	148,491	-1,970

**FY 2021 Approved Budget  
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(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	
0070	110	38	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	38	60	60	0
<b>Subtotal: NPS</b>	80,021	92,588	103,186	98,006	-5,181	14,044	22,323	16,456	18,822	2,366	0	0	0	0	0	37,202	37,724	37,201	37,201	0	131,268	152,634	156,844	154,029	-2,815	
<b>Total E800</b>	86,133	99,135	109,852	104,751	-5,101	17,796	26,897	21,178	23,828	2,649	0	0	0	0	0	37,202	37,724	37,201	37,619	418	141,131	163,755	168,232	166,197	-2,034	

**E900 General Counsel**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,060	1,190	1,281	1,194	-87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,060	1,190	1,281	1,194	-87
0013	24	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	11	0	0	0
0014	238	269	296	276	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	238	269	296	276	-20
<b>Subtotal: PS</b>	1,322	1,470	1,577	1,470	-107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,322	1,470	1,577	1,470	-107
0020	8	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	2	3	3	0
0031	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	20	10	17	11	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	10	17	11	-6
0070	18	3	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	3	2	2	0
<b>Subtotal: NPS</b>	46	16	22	16	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	16	22	16	-6
<b>Total E900</b>	1,368	1,486	1,599	1,486	-113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,368	1,486	1,599	1,486	-113

**F100 Division Of Teaching And Learning**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	1,689	1,832	1,806	-26	0	565	621	702	82	0	0	0	0	0	0	0	0	0	0	0	2,253	2,453	2,508	56
0013	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	0	387	423	417	-6	0	110	143	162	19	0	0	0	0	0	0	0	0	0	0	0	496	567	579	13
0015	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
<b>Subtotal: PS</b>	0	2,095	2,255	2,223	-32	0	674	764	865	101	0	0	0	0	0	0	0	0	0	0	0	2,770	3,019	3,088	69
0020	0	9	18	15	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	18	15	-2
0031	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	327	214	183	-31	0	0	26	2	-24	0	4	0	0	0	0	0	0	0	0	0	332	240	184	-56
0041	0	3,007	2,890	2,069	-821	0	164	396	212	-184	0	0	0	0	0	0	0	0	0	0	0	3,171	3,286	2,281	-1,005
0050	0	2,003	2,215	2,766	551	0	0	12	8	-4	0	0	0	0	0	0	0	0	0	0	0	2,003	2,227	2,774	547
0070	0	14	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	8	8	0
<b>Subtotal: NPS</b>	0	5,361	5,344	5,042	-302	0	164	433	221	-212	0	4	0	0	0	0	0	0	0	0	0	5,529	5,777	5,263	-514
<b>Total F100</b>	0	7,456	7,599	7,265	-334	0	838	1,197	1,086	-112	0	4	0	0	0	0	0	0	0	0	0	8,299	8,796	8,351	-446

**NA No Program**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	-2,045	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2,045	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	-2,045	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2,045	0	0	0
<b>Total NA</b>	0	0	0	0	0	0	-2,045	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2,045	0	0	0
<b>Total budget</b>	163,412	177,619	185,648	176,346	-9,302	240,770	219,716	353,207	380,782	27,576	299	140	105	130	25	39,035	39,232	37,764	39,667	1,903	443,515	436,707	576,723	596,925	20,202

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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

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

**100A Dc State Athletic Association**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	499	0	0	0	0	0	0	0	0	0	0	0	0	0	0	499	0	0	0	0
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
0014	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0	0
<b>Subtotal: PS</b>	<b>597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0020	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0040	434	0	0	0	0	0	0	0	0	0	0	0	0	0	434	0	0	0	0	0
0041	36	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0	0	0
0070	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 100A</b>	<b>1,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,641	1,711	1,752	1,782	30	0	0	0	0	0	0	0	0	0	0	1,641	1,711	1,752	1,782	30
0013	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	400	388	405	368	-37	0	0	0	0	0	0	0	0	0	0	400	388	405	368	-37
0015	7	8	0	0	0	0	0	0	0	0	0	0	0	0	0	7	8	0	0	0
<b>Subtotal: PS</b>	<b>2,048</b>	<b>2,118</b>	<b>2,157</b>	<b>2,150</b>	<b>-7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,048</b>	<b>2,118</b>	<b>2,157</b>	<b>2,150</b>	<b>-7</b>	
0020	4	3	5	6	1	0	0	0	0	0	0	0	0	0	0	4	3	5	6	1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	8	10	9	0	-9	0	0	0	0	0	0	0	0	0	0	8	10	9	0	-9
0070	6	1	6	7	1	0	0	0	0	0	0	0	0	0	0	6	1	6	7	1
<b>Subtotal: NPS</b>	<b>18</b>	<b>15</b>	<b>20</b>	<b>13</b>	<b>-7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>15</b>	<b>20</b>	<b>13</b>	<b>-7</b>	
<b>Total 100F</b>	<b>2,066</b>	<b>2,133</b>	<b>2,177</b>	<b>2,163</b>	<b>-14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,066</b>	<b>2,133</b>	<b>2,177</b>	<b>2,163</b>	<b>-14</b>	

**7000 Educational Facilities And Partnerships**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 7000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**9960 Yr End Close**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 9960</b>	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	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	10	67	0	0	0	0	0	0	0	0	0	0	0	0	0	10	67	0	0	0
<b>Subtotal: NPS</b>	10	67	0	0	0	0	0	0	0	0	0	0	0	0	0	10	67	0	0	0
<b>Total A400</b>	10	67	0	0	0	0	0	0	0	0	0	0	0	0	0	10	67	0	0	0

**D100 Office Of The Director**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total D100</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**D500 Wellness And Nutrition Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total D500</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**D600 Elementary And Secondary Education**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total D600</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**D700 Post Sec. Educ And Workforce Readiness**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total D700</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**D900 Special Education**

Comptroller Source Group	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total D900</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total D900</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**E100 Front Office**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,705	2,031	2,119	2,204	85	0	0	0	0	0	0	0	0	0	0	1,705	2,031	2,119	2,204	85
0012	145	278	329	256	-74	0	0	0	0	0	0	0	0	0	0	145	278	329	256	-74
0013	16	11	0	0	0	0	0	0	0	0	0	0	0	0	0	16	11	0	0	0
0014	384	448	566	568	2	0	0	0	0	0	0	0	0	0	0	384	448	566	568	2
0015	9	10	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	0	0	0
<b>Subtotal: PS</b>	2,260	2,777	3,014	3,028	14	0	0	0	0	0	0	0	0	0	0	2,260	2,777	3,014	3,028	14
0020	4	7	7	7	0	0	0	0	0	0	0	0	0	0	0	4	7	7	7	0
0031	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	217	169	136	126	-10	0	0	0	0	0	0	0	0	0	0	217	169	136	126	-10
0070	7	7	8	8	0	0	0	0	0	0	0	0	0	0	0	7	7	8	8	0
<b>Subtotal: NPS</b>	229	185	151	141	-10	0	0	0	0	0	0	0	0	0	0	229	185	151	141	-10
<b>Total E100</b>	2,489	2,962	3,165	3,169	4	0	0	0	0	0	0	0	0	0	0	2,489	2,962	3,165	3,169	4

**E200 Data, Assessments, And Research**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,521	2,616	3,141	3,420	279	0	57	0	86	86	0	0	0	0	0	2,521	2,673	3,141	3,507	366
0012	131	93	317	134	-182	0	25	83	0	-83	0	0	0	0	0	131	117	400	134	-266
0013	28	44	0	0	0	0	0	0	0	0	0	0	0	0	0	28	44	0	0	0
0014	562	669	799	835	36	0	13	19	20	1	0	0	0	0	0	562	682	818	855	37
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	3,242	3,423	4,256	4,389	133	0	94	102	106	4	0	0	0	0	0	3,242	3,517	4,359	4,495	137
0020	17	12	3	3	0	0	0	0	0	0	0	0	0	0	0	17	12	3	3	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0040	142	136	254	0	-254	0	0	0	0	0	0	0	0	0	0	142	136	254	0	-254
0041	5,836	7,056	5,621	4,518	-1,103	0	0	0	0	0	0	0	0	0	0	5,836	7,056	5,621	4,518	-1,103
0050	0	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250
0070	316	81	60	60	0	0	0	0	0	0	0	0	0	0	0	316	81	60	60	0
<b>Subtotal: NPS</b>	6,321	7,285	5,938	4,831	-1,107	0	0	0	0	0	0	0	0	0	0	6,321	7,285	5,938	4,831	-1,107
<b>Total E200</b>	9,563	10,708	10,194	9,220	-974	0	94	102	106	4	0	0	0	0	0	9,563	10,802	10,297	9,326	-970

**E300 Business Operations**

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**Program Summary by  
Comptroller Source Group**

**Schedule  
40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,747	2,906	3,048	3,262	215	0	0	0	0	0	183	302	349	372	22	2,929	3,208	3,397	3,634	237
0012	277	183	97	139	42	0	0	0	0	0	0	0	0	0	0	277	183	97	139	42
0013	21	6	0	0	0	0	0	0	0	0	3	0	0	0	0	24	6	0	0	0
0014	644	661	726	756	29	0	0	0	0	0	49	84	81	86	5	693	745	807	841	34
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0
<b>Subtotal: PS</b>	<b>3,690</b>	<b>3,756</b>	<b>3,871</b>	<b>4,157</b>	<b>285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>234</b>	<b>385</b>	<b>430</b>	<b>457</b>	<b>27</b>	<b>3,924</b>	<b>4,141</b>	<b>4,301</b>	<b>4,614</b>	<b>313</b>
0020	24	15	34	0	-34	0	0	0	0	0	1	1	0	0	0	25	16	34	0	-34
0030	19	27	136	49	-86	0	0	0	0	0	0	0	0	0	0	19	27	136	49	-86
0031	647	525	681	621	-60	0	0	0	0	0	29	0	0	0	0	676	525	681	621	-60
0032	4,417	4,001	6,301	5,932	-368	0	0	0	0	0	0	0	0	0	0	4,417	4,001	6,301	5,932	-368
0034	45	15	0	110	110	0	0	0	0	0	0	0	0	0	0	45	15	0	110	110
0035	100	355	225	275	50	0	0	0	0	0	0	0	0	0	100	355	225	275	50	
0040	77	83	182	132	-50	0	0	0	0	0	121	121	45	0	-45	198	204	227	132	-95
0041	2,641	2,998	2,556	2,023	-533	0	0	0	0	0	112	0	45	0	-45	2,753	2,998	2,601	2,023	-578
0070	13	127	707	0	-707	0	0	0	0	0	2	0	0	0	0	16	127	707	0	-707
<b>Subtotal: NPS</b>	<b>7,982</b>	<b>8,147</b>	<b>10,822</b>	<b>9,143</b>	<b>-1,679</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>265</b>	<b>122</b>	<b>90</b>	<b>0</b>	<b>-90</b>	<b>8,247</b>	<b>8,268</b>	<b>10,912</b>	<b>9,143</b>	<b>-1,769</b>
<b>Total E300</b>	<b>11,672</b>	<b>11,902</b>	<b>14,693</b>	<b>13,300</b>	<b>-1,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>499</b>	<b>507</b>	<b>520</b>	<b>457</b>	<b>-63</b>	<b>12,172</b>	<b>12,409</b>	<b>15,213</b>	<b>13,757</b>	<b>-1,456</b>

**E400 Systems Technology**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,250	2,886	2,810	2,768	-42	0	0	0	0	0	0	0	0	0	0	2,250	2,886	2,810	2,768	-42
0012	0	0	103	0	-103	0	0	0	0	0	0	0	0	0	0	0	0	103	0	-103
0013	17	16	0	0	0	0	0	0	0	0	0	0	0	0	0	17	16	0	0	0
0014	563	603	673	638	-34	0	0	0	0	0	0	0	0	0	0	563	603	673	638	-34
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>2,830</b>	<b>3,505</b>	<b>3,586</b>	<b>3,406</b>	<b>-180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,830</b>	<b>3,505</b>	<b>3,586</b>	<b>3,406</b>	<b>-180</b>
0031	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0041	72	113	551	1,276	725	0	0	0	0	0	0	0	0	0	0	72	113	551	1,276	725
0050	1,912	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,912	0	0	0	0
0070	55	248	934	209	-725	0	0	0	0	0	0	0	0	0	0	55	248	934	209	-725
<b>Subtotal: NPS</b>	<b>2,039</b>	<b>363</b>	<b>1,485</b>	<b>1,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,039</b>	<b>363</b>	<b>1,485</b>	<b>1,485</b>	<b>0</b>
<b>Total E400</b>	<b>4,869</b>	<b>3,868</b>	<b>5,071</b>	<b>4,891</b>	<b>-180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,869</b>	<b>3,868</b>	<b>5,071</b>	<b>4,891</b>	<b>-180</b>

**E500 Division Of Health And Wellness**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	588	702	684	765	81	1,502	1,426	2,160	2,182	23	0	0	0	0	0	2,090	2,128	2,843	2,947	104
0012	13	2	31	0	-31	5	14	0	104	104	0	0	0	0	0	18	16	31	104	73
0013	24	3	0	0	0	23	3	0	0	0	0	0	0	0	0	47	6	0	0	0

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**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	117	144	165	177	12	274	269	499	528	29	0	0	0	0	0	390	412	664	705	41
0015	-2	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>740</b>	<b>851</b>	<b>880</b>	<b>942</b>	<b>62</b>	<b>1,806</b>	<b>1,711</b>	<b>2,658</b>	<b>2,814</b>	<b>156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,546</b>	<b>2,562</b>	<b>3,538</b>	<b>3,756</b>	<b>218</b>
0020	3	3	2	2	0	7	6	10	10	0	0	0	0	0	0	10	8	12	12	0
0031	0	1	1	1	0	0	2	3	3	0	0	0	0	0	0	0	3	4	4	0
0040	119	132	107	109	2	28	192	237	280	43	72	0	0	0	0	219	324	345	389	45
0041	544	339	426	123	-303	335	512	588	500	-88	0	0	0	0	0	879	851	1,014	623	-391
0050	2,121	2,610	2,197	2,630	433	3,217	3,139	1,914	1,976	62	1	0	0	0	0	5,339	5,748	4,110	4,605	495
0070	0	2	5	6	1	0	3	7	7	0	0	0	0	0	0	0	5	12	13	1
<b>Subtotal: NPS</b>	<b>2,786</b>	<b>3,087</b>	<b>2,739</b>	<b>2,871</b>	<b>133</b>	<b>3,588</b>	<b>3,853</b>	<b>2,759</b>	<b>2,776</b>	<b>17</b>	<b>73</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,447</b>	<b>6,940</b>	<b>5,498</b>	<b>5,647</b>	<b>149</b>
<b>Total E500</b>	<b>3,526</b>	<b>3,938</b>	<b>3,619</b>	<b>3,813</b>	<b>194</b>	<b>5,394</b>	<b>5,564</b>	<b>5,417</b>	<b>5,590</b>	<b>173</b>	<b>73</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,993</b>	<b>9,502</b>	<b>9,036</b>	<b>9,403</b>	<b>367</b>

**E600 K-12 Systems And Supports**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,870	2,447	2,546	2,396	-150	0	0	0	0	0	0	0	0	0	0	3,870	2,447	2,546	2,396	-150
0012	5	235	0	0	0	0	0	0	0	0	0	0	0	0	0	5	235	0	0	0
0013	9	59	0	0	0	0	0	0	0	0	0	0	0	0	0	9	59	0	0	0
0014	862	596	588	551	-37	0	0	0	0	0	0	0	0	0	0	862	596	588	551	-37
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
<b>Subtotal: PS</b>	<b>4,747</b>	<b>3,338</b>	<b>3,135</b>	<b>2,947</b>	<b>-188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,747</b>	<b>3,338</b>	<b>3,135</b>	<b>2,947</b>	<b>-188</b>
0020	39	15	6	4	-2	0	0	0	0	0	3	0	0	0	0	42	15	6	4	-2
0031	1	4	5	5	0	0	0	0	0	0	0	0	0	0	0	1	4	5	5	0
0040	88	31	57	37	-20	0	0	0	0	0	194	0	0	0	0	281	31	57	37	-20
0041	2,438	1,675	446	74	-373	0	0	0	0	0	0	0	0	0	0	2,438	1,675	446	74	-373
0050	15,859	10,681	6,972	7,395	423	0	0	0	0	0	12	0	0	0	0	15,871	10,681	6,972	7,395	423
0070	97	21	23	23	0	0	0	0	0	0	3	0	0	0	0	100	21	23	23	0
<b>Subtotal: NPS</b>	<b>18,521</b>	<b>12,427</b>	<b>7,508</b>	<b>7,537</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,733</b>	<b>12,427</b>	<b>7,508</b>	<b>7,537</b>	<b>29</b>
<b>Total E600</b>	<b>23,268</b>	<b>15,765</b>	<b>10,643</b>	<b>10,484</b>	<b>-159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,480</b>	<b>15,765</b>	<b>10,643</b>	<b>10,484</b>	<b>-159</b>

**E700 Post Secondary And Career Education**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,130	2,182	2,081	2,156	76	0	0	0	0	0	45	47	131	161	30	2,175	2,230	2,211	2,317	106
0012	60	42	135	0	-135	0	0	0	0	0	0	0	0	0	0	60	42	135	0	-135
0013	5	23	0	0	0	0	0	0	0	0	0	0	0	0	0	5	23	0	0	0
0014	539	536	512	497	-15	0	0	0	0	0	14	15	30	37	7	553	550	542	534	-8
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
<b>Subtotal: PS</b>	<b>2,734</b>	<b>2,785</b>	<b>2,728</b>	<b>2,653</b>	<b>-75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59</b>	<b>62</b>	<b>161</b>	<b>198</b>	<b>37</b>	<b>2,793</b>	<b>2,847</b>	<b>2,889</b>	<b>2,851</b>	<b>-38</b>
0020	27	31	31	31	0	0	0	0	0	0	5	3	5	5	0	32	34	36	36	0

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0031	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	1,286	1,128	978	655	-323	0	0	0	0	0	80	105	155	74	-81	1,366	1,233	1,133	729	-404
0041	219	33	33	33	0	0	0	0	0	0	99	92	6	53	47	318	125	39	86	47
0050	6,254	7,367	6,510	5,575	-935	0	0	0	0	0	0	0	0	0	0	6,254	7,367	6,510	5,575	-935
0070	431	424	385	370	-15	0	0	0	0	0	2	2	3	3	0	433	426	388	373	-15
<b>Subtotal: NPS</b>	<b>8,217</b>	<b>8,985</b>	<b>7,938</b>	<b>6,665</b>	<b>-1,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187</b>	<b>201</b>	<b>169</b>	<b>135</b>	<b>-34</b>	<b>8,403</b>	<b>9,187</b>	<b>8,107</b>	<b>6,800</b>	<b>-1,307</b>
<b>Total E700</b>	<b>10,951</b>	<b>11,770</b>	<b>10,666</b>	<b>9,318</b>	<b>-1,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>246</b>	<b>264</b>	<b>330</b>	<b>333</b>	<b>3</b>	<b>11,197</b>	<b>12,034</b>	<b>10,996</b>	<b>9,651</b>	<b>-1,345</b>

**E800 Early Learning**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,959	5,243	5,336	5,479	143	0	0	0	0	0	0	0	0	0	0	4,959	5,243	5,336	5,479	143
0012	54	23	78	0	-78	0	0	0	0	0	0	0	0	0	0	54	23	78	0	-78
0013	18	26	0	0	0	0	0	0	0	0	0	0	0	0	0	18	26	0	0	0
0014	1,075	1,243	1,251	1,266	15	0	0	0	0	0	0	0	0	0	0	1,075	1,243	1,251	1,266	15
0015	5	12	0	0	0	0	0	0	0	0	0	0	0	0	0	5	12	0	0	0
<b>Subtotal: PS</b>	<b>6,112</b>	<b>6,547</b>	<b>6,666</b>	<b>6,745</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,112</b>	<b>6,547</b>	<b>6,666</b>	<b>6,745</b>	<b>79</b>
0020	50	49	45	28	-17	0	0	0	0	0	0	4	0	0	0	50	53	45	28	-17
0031	0	21	0	0	0	0	0	0	0	0	9	0	0	0	0	9	21	0	0	0
0040	62	84	61	11	-50	0	0	0	0	0	0	0	0	0	0	62	84	61	11	-50
0041	3,235	2,786	4,747	3,969	-778	0	0	0	0	0	20	0	100	100	0	3,255	2,786	4,847	4,069	-778
0050	76,534	89,605	98,174	93,838	-4,335	0	0	0	0	0	0	0	0	0	0	76,534	89,605	98,174	93,838	-4,335
0070	85	38	60	60	0	0	0	0	0	0	25	0	0	0	0	110	38	60	60	0
<b>Subtotal: NPS</b>	<b>79,967</b>	<b>92,583</b>	<b>103,086</b>	<b>97,906</b>	<b>-5,181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>5</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>80,021</b>	<b>92,588</b>	<b>103,186</b>	<b>98,006</b>	<b>-5,181</b>
<b>Total E800</b>	<b>86,078</b>	<b>99,130</b>	<b>109,752</b>	<b>104,651</b>	<b>-5,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>5</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>86,133</b>	<b>99,135</b>	<b>109,852</b>	<b>104,751</b>	<b>-5,101</b>

**E900 General Counsel**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,060	1,190	1,281	1,194	-87	0	0	0	0	0	0	0	0	0	0	1,060	1,190	1,281	1,194	-87
0013	24	11	0	0	0	0	0	0	0	0	0	0	0	0	0	24	11	0	0	0
0014	238	269	296	276	-20	0	0	0	0	0	0	0	0	0	0	238	269	296	276	-20
<b>Subtotal: PS</b>	<b>1,322</b>	<b>1,470</b>	<b>1,577</b>	<b>1,470</b>	<b>-107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,322</b>	<b>1,470</b>	<b>1,577</b>	<b>1,470</b>	<b>-107</b>
0020	8	2	3	3	0	0	0	0	0	0	0	0	0	0	0	8	2	3	3	0
0031	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	20	10	17	11	-6	0	0	0	0	0	0	0	0	0	0	20	10	17	11	-6
0070	18	3	2	2	0	0	0	0	0	0	0	0	0	0	0	18	3	2	2	0
<b>Subtotal: NPS</b>	<b>46</b>	<b>16</b>	<b>22</b>	<b>16</b>	<b>-6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46</b>	<b>16</b>	<b>22</b>	<b>16</b>	<b>-6</b>
<b>Total E900</b>	<b>1,368</b>	<b>1,486</b>	<b>1,599</b>	<b>1,486</b>	<b>-113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,368</b>	<b>1,486</b>	<b>1,599</b>	<b>1,486</b>	<b>-113</b>

**F100 Division Of Teaching And Learning**



**FY 2021 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	1,689	1,832	1,806	-26	0	0	0	0	0	0	0	0	0	0	0	1,689	1,832	1,806	-26
0013	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	0	387	423	417	-6	0	0	0	0	0	0	0	0	0	0	0	387	423	417	-6
0015	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>2,095</b>	<b>2,255</b>	<b>2,223</b>	<b>-32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,095</b>	<b>2,255</b>	<b>2,223</b>	<b>-32</b>
0020	0	0	0	0	0	0	0	0	0	0	0	9	18	15	-2	0	9	18	15	-2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	2	2
0040	0	240	24	22	-2	0	0	0	0	0	0	88	190	161	-29	0	327	214	183	-31
0041	0	2,939	2,820	1,989	-831	0	0	0	0	0	0	68	70	80	10	0	3,007	2,890	2,069	-821
0050	0	1,988	2,200	2,751	551	0	0	0	0	0	0	15	15	16	0	0	2,003	2,215	2,766	551
0070	0	8	0	0	0	0	0	0	0	0	0	6	8	8	0	0	14	8	8	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>5,175</b>	<b>5,044</b>	<b>4,762</b>	<b>-282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185</b>	<b>300</b>	<b>280</b>	<b>-20</b>	<b>0</b>	<b>5,361</b>	<b>5,344</b>	<b>5,042</b>	<b>-302</b>
<b>Total F100</b>	<b>0</b>	<b>7,271</b>	<b>7,299</b>	<b>6,985</b>	<b>-314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185</b>	<b>300</b>	<b>280</b>	<b>-20</b>	<b>0</b>	<b>7,456</b>	<b>7,599</b>	<b>7,265</b>	<b>-334</b>

**NA No Program**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total budget</b>	<b>156,934</b>	<b>171,000</b>	<b>178,878</b>	<b>169,479</b>	<b>-9,399</b>	<b>5,394</b>	<b>5,658</b>	<b>5,520</b>	<b>5,696</b>	<b>176</b>	<b>1,085</b>	<b>961</b>	<b>1,250</b>	<b>1,170</b>	<b>-80</b>	<b>163,412</b>	<b>177,619</b>	<b>185,648</b>	<b>176,346</b>	<b>-9,302</b>

**FY 2021 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

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

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	25,700	27,436	29,270	30,035	765	10,274	10,514	12,122	12,592	470	24	0	0	0	0	205	35	37	378	341	36,202	37,985	41,429	43,004	1,576
0012	690	893	1,174	632	-542	104	264	311	231	-80	27	75	76	79	3	2	0	0	0	0	823	1,232	1,561	942	-619
0013	201	229	0	0	0	73	77	0	0	0	0	0	0	0	4	0	0	0	0	0	278	306	0	0	0
0014	5,807	6,323	7,033	7,019	-14	2,271	2,354	2,872	2,962	90	11	13	18	18	1	49	8	9	87	79	8,138	8,698	9,931	10,087	156
0015	24	37	0	0	0	19	26	0	0	0	0	0	0	0	0	0	0	0	0	0	44	63	0	0	0
<b>Subtotal: PS</b>	<b>32,422</b>	<b>34,919</b>	<b>37,477</b>	<b>37,686</b>	<b>209</b>	<b>12,741</b>	<b>13,235</b>	<b>15,305</b>	<b>15,784</b>	<b>480</b>	<b>62</b>	<b>88</b>	<b>93</b>	<b>98</b>	<b>4</b>	<b>260</b>	<b>43</b>	<b>45</b>	<b>465</b>	<b>420</b>	<b>45,485</b>	<b>48,284</b>	<b>52,921</b>	<b>54,033</b>	<b>1,113</b>
0020	196	160	169	115	-55	20	32	31	32	1	3	19	2	1	-1	0	0	0	0	0	220	211	203	148	-55
0030	19	27	136	49	-86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	27	136	49	-86
0031	695	559	690	631	-59	2	0	1	1	0	0	0	0	0	0	0	0	0	0	0	697	559	691	632	-59
0032	4,417	4,001	6,301	5,932	-368	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,417	4,001	6,301	5,932	-368
0034	45	15	0	110	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	15	0	110	110
0035	100	355	225	275	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	355	225	275	50
0040	2,956	2,595	2,451	1,617	-834	577	657	1,234	1,466	232	23	13	10	31	22	89	196	12	98	86	3,646	3,462	3,707	3,212	-495
0041	15,588	18,612	18,010	14,738	-3,272	7,134	9,882	7,355	6,599	-756	178	0	0	0	0	300	304	300	300	0	23,199	28,798	25,665	21,636	-4,028
0050	105,911	115,405	117,981	114,429	-3,551	220,246	195,772	329,189	356,767	27,578	34	6	0	0	0	38,303	38,606	37,406	38,722	1,316	364,493	349,789	484,575	509,917	25,342
0070	1,063	971	2,208	762	-1,445	49	138	93	134	42	0	14	0	0	0	82	82	0	82	82	1,195	1,205	2,300	978	-1,322
<b>Subtotal: NPS</b>	<b>130,990</b>	<b>142,700</b>	<b>148,171</b>	<b>138,660</b>	<b>-9,511</b>	<b>228,028</b>	<b>206,481</b>	<b>337,902</b>	<b>364,998</b>	<b>27,096</b>	<b>237</b>	<b>52</b>	<b>12</b>	<b>32</b>	<b>21</b>	<b>38,775</b>	<b>39,189</b>	<b>37,718</b>	<b>39,202</b>	<b>1,483</b>	<b>398,030</b>	<b>388,422</b>	<b>523,803</b>	<b>542,892</b>	<b>19,089</b>
<b>Total budget</b>	<b>163,412</b>	<b>177,619</b>	<b>185,648</b>	<b>176,346</b>	<b>-9,302</b>	<b>240,770</b>	<b>219,716</b>	<b>353,207</b>	<b>380,782</b>	<b>27,576</b>	<b>299</b>	<b>140</b>	<b>105</b>	<b>130</b>	<b>25</b>	<b>39,035</b>	<b>39,232</b>	<b>37,764</b>	<b>39,667</b>	<b>1,903</b>	<b>443,515</b>	<b>436,707</b>	<b>576,723</b>	<b>596,925</b>	<b>20,202</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	5	3	14	6	-8	7	4	6	7	1	0	0	1	1	0	0	0	0	0	0	11	7	21	14	-7
0011	314	324	310	323	13	131	131	127	130	3	1	1	0	0	0	2	4	0	4	4	448	461	438	457	19
<b>Total FTEs</b>	<b>319</b>	<b>327</b>	<b>324</b>	<b>329</b>	<b>4</b>	<b>137</b>	<b>136</b>	<b>133</b>	<b>137</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>460</b>	<b>468</b>	<b>459</b>	<b>471</b>	<b>12</b>

**FY 2021 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

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

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	23,970	25,604	26,631	27,234	603	1,502	1,483	2,160	2,269	109	228	349	480	532	52	25,700	27,436	29,270	30,035	765
0012	684	855	1,091	528	-562	5	38	83	104	21	0	0	0	0	0	690	893	1,174	632	-542
0013	176	226	0	0	0	23	3	0	0	0	3	0	0	0	0	201	229	0	0	0
0014	5,470	5,943	6,404	6,348	-56	274	281	518	548	30	63	98	111	123	12	5,807	6,323	7,033	7,019	-14
0015	22	37	0	0	0	3	0	0	0	0	0	0	0	0	0	24	37	0	0	0
<b>Subtotal: PS</b>	<b>30,322</b>	<b>32,666</b>	<b>34,125</b>	<b>34,111</b>	<b>-15</b>	<b>1,806</b>	<b>1,805</b>	<b>2,761</b>	<b>2,920</b>	<b>160</b>	<b>293</b>	<b>448</b>	<b>591</b>	<b>655</b>	<b>64</b>	<b>32,422</b>	<b>34,919</b>	<b>37,477</b>	<b>37,686</b>	<b>209</b>
0020	181	137	137	85	-52	7	6	10	10	0	9	18	22	20	-2	196	160	169	115	-55
0030	19	27	136	49	-86	0	0	0	0	0	0	0	0	0	0	19	27	136	49	-86
0031	657	558	687	627	-60	0	2	3	3	0	38	0	0	2	2	695	559	690	631	-59
0032	4,417	4,001	6,301	5,932	-368	0	0	0	0	0	0	0	0	0	0	4,417	4,001	6,301	5,932	-368
0034	45	15	0	110	110	0	0	0	0	0	0	0	0	0	0	45	15	0	110	110
0035	100	355	225	275	50	0	0	0	0	0	0	0	0	0	0	100	355	225	275	50
0040	2,461	2,091	1,824	1,102	-722	28	192	237	280	43	466	313	390	235	-155	2,956	2,595	2,451	1,617	-834
0041	15,021	17,940	17,201	14,005	-3,196	335	512	588	500	-88	231	159	221	233	12	15,588	18,612	18,010	14,738	-3,272
0050	102,680	112,251	116,052	112,438	-3,614	3,217	3,139	1,914	1,976	62	14	15	15	16	0	105,911	115,405	117,981	114,429	-3,551
0070	1,030	959	2,190	745	-1,446	0	3	7	7	0	33	8	10	10	0	1,063	971	2,208	762	-1,445
<b>Subtotal: NPS</b>	<b>126,611</b>	<b>138,334</b>	<b>144,753</b>	<b>135,369</b>	<b>-9,384</b>	<b>3,588</b>	<b>3,853</b>	<b>2,759</b>	<b>2,776</b>	<b>17</b>	<b>791</b>	<b>513</b>	<b>659</b>	<b>515</b>	<b>-144</b>	<b>130,990</b>	<b>142,700</b>	<b>148,171</b>	<b>138,660</b>	<b>-9,511</b>
<b>Total budget</b>	<b>156,934</b>	<b>171,000</b>	<b>178,878</b>	<b>169,479</b>	<b>-9,399</b>	<b>5,394</b>	<b>5,658</b>	<b>5,520</b>	<b>5,696</b>	<b>176</b>	<b>1,085</b>	<b>961</b>	<b>1,250</b>	<b>1,170</b>	<b>-80</b>	<b>163,412</b>	<b>177,619</b>	<b>185,648</b>	<b>176,346</b>	<b>-9,302</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	4	3	13	4	-9	1	0	1	2	1	0	0	0	0	0	5	3	14	6	-8
0011	292	295	281	294	13	19	25	24	23	0	3	4	5	6	0	314	324	310	323	13
<b>Total FTEs</b>	<b>296</b>	<b>299</b>	<b>294</b>	<b>298</b>	<b>3</b>	<b>20</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>1</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>0</b>	<b>319</b>	<b>327</b>	<b>324</b>	<b>329</b>	<b>4</b>

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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
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$152,821	269.20
	1120	RESERVE FUNDS	\$11,357	28.65
	1124	SCHOOL SAFETY & POSITIVE CLIMATE	\$1,390	0.00
	1125	HEALTHY TOTS FUNDS	\$1,315	0.00
	1140	COMMUNITY SCHOOLS FUND	\$2,596	0.00
<b>Subtotal: Local Fund</b>			<b>\$169,479</b>	<b>297.85</b>
<b>Dedicated Taxes</b>				
	0111	HEALTHY SCHOOLS FUND	\$5,696	25.45
<b>Subtotal: Dedicated Taxes</b>			<b>\$5,696</b>	<b>25.45</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0603	STATE SUPERINTENDENT OF EDUCATION FEES	\$280	0.00
	0618	STUDENT RESIDENCY VERIFICATION FUND	\$457	4.00
	0620	CHILD DEVELOPMENT FACILITIES FUND	\$100	0.00
	6007	SITE EVALUATION	\$333	1.50
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$1,170</b>	<b>5.50</b>
<b>Subtotal: General Fund</b>			<b>\$176,346</b>	<b>328.80</b>
<b>Federal Resources</b>				
<b>Federal Payments</b>				
	8110	FEDERAL PAYMENTS - INTERNAL	\$40,000	17.30
	8120	FED PAYMENTS- DC SCHOOL CHOICE AGREEMENT	\$30,000	0.00
<b>Subtotal: Federal Payments</b>			<b>\$70,000</b>	<b>17.30</b>
<b>Federal Grant Fund</b>				
	62377A	SCHOOL IMPROVEMENT GRANT	\$217	0.00
	72377A	SCHOOL IMPROVEMENT GRANT	\$532	0.00
	92424A	STUDENT SUPPORT AND ACADEMIC ENRICHMENT	\$10	0.00
	A1600A	CHILD CARE PARTNERSHIP EARLY HEAD START	\$100	0.00

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

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	A1CAA1	CHILD CARE AND ADULT CARE FUND	\$171	1.50
	A1CAC1	CASH AND ADULT CARE - CASH FOR COMMODITY	\$8	0.00
	A1CAF1	CHILD AND ADULT CARE FOOD PROGRAM	\$115	0.00
	A1CAS1	CHILD AND ADULT CARE - SPONSOR ADMIN	\$14	0.00
	A1FFV1	FRESH FRUITS AND VEGETABLES	\$37	0.00
	A1NSL1	NATIONAL SCHOOL LUNCH	\$410	0.00
	A1NSM1	SPECIAL MILK	\$0	0.00
	A1SAE1	STATE ADMINISTRATIVE EXPENSE	\$53	0.50
	A1SFH1	SUMMER FOOD SERVICE HEALTH INSPECTION	\$2	0.00
	A1SFP1	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	\$28	0.00
	A2002A	ADULT EDUCATION - STATE ADMINISTERED	\$625	0.00
	A2010A	TITLE I GRANTS TO LEA'S	\$7,683	0.00
	A2013A	TITLE 1 D NEGLECTED AND DELINQUENT	\$2	0.00
	A2027A	IDEA PART B SEC. 611	\$1,967	0.00
	A2048A	VOCATIONAL EDUCATION - BASIC GRANT TO S	\$1,135	0.00
	A2173A	IDEA PART B SEC. 619 - PRESCHOOL GRANTS	\$60	0.00
	A2181A	SPECIAL ED - INFANTS AND TODDLERS	\$691	2.00
	A2196A	EDUCATION FOR HOMELESS CHILDREN	\$148	0.00
	A2287C	TITLE IV PART B - 21 ST CENTURY CLC	\$2,013	0.00
	A2365A	TITLE III PART A ENGLISH LANGUAGE	\$323	0.00
	A2367A	TITLE II PART A IMPROVING TEACHER QUALIT	\$979	0.00
	A2369A	STATE ASSESSMENTS AND RELATED GRANTS	\$1,500	0.00
	A2424A	STUDENT SUPPORT AND ACADEMIC ENRICHMENT	\$570	0.00
	A2CARE	CORONAVIRUS AID, RELIEF, AND ECONOMIC SE	\$1,000	0.00
	A2CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY	\$1,000	0.00
	A3GEER	CARES 18002 GOV EMERG EDUC. RELIEF FUND	\$5,808	0.00
	A3SERF	ESSER CARES COVID ACT 18003	\$42,006	0.00
	B1243A	ADVANCING WELLNESS AND RESILIANCE	\$1,745	1.10
	B1579A	PROMOTING ADOLESCENT HEALTH	\$77	0.10

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

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	B1600A	CHILD CARE PARTNERSHIP EARLY HEADSTART	\$982	1.00
	B1CAC1	CASH AND ADULT CARE - CASH FOR COMMODITY	\$750	0.00
	B1CAF1	CHILD AND ADULT CARE FOOD PROGRAM	\$12,000	0.00
	B1CAS1	CHILD AND ADULT CARE - SPONSOR ADMIN	\$150	0.00
	B1CCDF	CHILD CARE DEVELOPMENT MATCHING	\$2,998	0.00
	B1CCDM	CHILD CARE MANDATORY	\$4,567	0.00
	B1FFV1	FRESH FRUITS AND VEGETABLES	\$2,125	1.00
	B1HSSC	HEAD START STATE COLLABORATION GRANTS	\$180	1.00
	B1NAEP	NAEP STATE TASK COORDINATOR	\$193	1.00
	B1NSB1	NATIONAL SCHOOL BREAKFAST	\$12,000	0.00
	B1NSL1	NATIONAL SCHOOL LUNCH	\$30,000	0.00
	B1NSM1	SPECIAL MILK	\$2	0.00
	B1SAE1	STATE ADMINISTRATIVE EXPENSE	\$1,056	8.75
	B1SFH1	SUMMER FOOD SERVICE HEALTH INSPECTION	\$20	0.00
	B1SFP1	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	\$2,750	0.00
	B1SSA1	SUMMER FOOD SERVICE ADMIN FUND	\$99	1.50
	B1TEF1	TEMPORARY EMERGENCY FOOD	\$228	0.50
	B1TER1	TEMPORARY EMERGENCY FOOD REIMBURSEMENT	\$80	0.00
	B2002A	ADULT EDUCATION - STATE ADMINISTERED	\$1,448	0.00
	B2010A	TITLE 1 GRANTS TO LEAS	\$45,592	4.00
	B2013A	TITLE 1 D NEGLECTED AND DELINQUENT	\$86	0.00
	B2027A	IDEA PART B, SEC. 611	\$20,030	21.97
	B2048A	VOCATIONAL EDUCATION - BASIC GRANT TO ST	\$5,037	5.40
	B2173A	IDEA PART B SEC. 619 - PRESCHOOL GRANTS	\$243	0.53
	B2181A	INFANTS AND TODDLERS (PART C)	\$2,209	20.00
	B2196A	EDUCATION FOR HOMELESS CHILDREN	\$256	0.25
	B2287C	TITLE IV PART B-21ST CENTURY CLC	\$5,316	1.00
	B2365A	TITLE III PART A ENGLISH LANGUAGE	\$822	0.00
	B2367A	TITLE II PART A IMPROVING TEACHER QUALIT	\$9,859	2.65

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

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	B2369A	STATE ASSESSMENT AND RELATED GRANTS	\$3,347	6.00
	B2424A	STUDENT SUPPORT AND ACADEMIC ENRICHMENT	\$5,673	2.00
	B2434A	ESSA PRESCHOOL DEVELOPMENT GRANT	\$0	5.00
	B2CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY	\$8,215	19.00
	B2EHSA	EARLY HEAD START	\$1,675	1.00
	B2TIG1	TECHNOLOGY INNOVATION	\$0	0.00
	B3ART1	ADMINISTRATIVE REVIEW AND TRAINING	\$0	0.00
	C2002A	ADULT EDUCATION - STATE ADMINISTERED	\$249	0.00
	C2010A	TITLE 1 GRANTS TO LEAS	\$10,189	0.00
	C2013A	TITLE 1 D NEGLECTED AND DELINQUENT	\$10	0.00
	C2027A	IDEA PART B, SEC. 611	\$3,933	0.00
	C2048A	VOCATIONAL EDUCATION - BASIS GRANT TO S	\$939	0.00
	C2173A	IDEA PART B SEC. 619 - PRESCHOOL GRANTS	\$48	0.00
	C2181A	SPECIAL ED - INFANTS AND TODDLERS	\$246	0.00
	C2196A	EDUCATION FOR HOMELESS CHILDREN	\$55	0.00
	C2287C	TITLE IV PART B - 21 ST CENTURY CLC	\$1,187	0.00
	C2365A	TITLE III PART A ENGLISH LANGUAGE	\$233	0.00
	C2367A	TITLE II PART A IMPROVING TEACHER QUALIT	\$1,958	0.00
	C2424A	STUDENT SUPPORT AND ACADEMIC ENRICHMENT	\$5,364	0.00
	CHOICE	DC SCHOOL CHOICE	\$29,832	5.25
	EQNSLG	NSLE - EQUIPMENT ASSISTANCE	\$70	0.00
	FDSAL1	FOOD DISTRIBUTION SALVAGE ACCOUNT	\$30	0.00
	INDRCT	INDRECT COST POOL GRANT	\$468	4.00
	VB282A	TITLE V PART B - CHARTER SCHOOL PROGRAM	\$4,954	1.50
<b>Subtotal: Federal Grant Fund</b>			<b>\$310,782</b>	<b>119.50</b>
<b>Subtotal: Federal Resources</b>			<b>\$380,782</b>	<b>136.80</b>
<b>Private Funds</b>				
<b>Private Grant Fund</b>				
	8400	PRIVATE GRANT FUND	\$130	1.00

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

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>Subtotal: Private Grant Fund</b>			<b>\$130</b>	<b>1.00</b>
<b>Subtotal: Private Funds</b>			<b>\$130</b>	<b>1.00</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0703	MOU-DHS CHILD CARE SUBSIDY,TANF,TANF MOE	\$37,201	0.00
	0712	MOU - TAPIT	\$50	0.40
	0714	MOU - GED TESTING AND DOC	\$24	0.00
	0735	OSSE AFE/WIC/DOES PARTNERSHIP MOU	\$1,650	0.00
	0736	MOU - OSSE / DCPS	\$300	0.00
	0737	DOH/OSSE - DCEIP EVALUATIONS	\$418	4.00
	0738	MOU - GED TESTING AND DYS	\$24	0.00
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$39,667</b>	<b>4.40</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$39,667</b>	<b>4.40</b>
<b>Total: Office of the State Superintendent of Education</b>			<b>\$596,925</b>	<b>471.00</b>