

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
AGENCY FINANCIAL OPERATIONS	100F												
ACCOUNTING OPERATIONS	110F	1,205	1,213	1,248	1,277	29	1,277	0	1,277	0	0	0	0
BUDGET OPERATIONS	120F	648	464	633	691	59	691	0	691	0	0	0	0
ACFO OPERATIONS	130F	280	286	283	295	12	295	0	295	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		2,133	1,964	2,163	2,263	100	2,263	0	2,263	0	0	0	0
EDUCATIONAL FACILITIES AND PARTNERSHIPS	7000												
PUBLIC CHARTER SCH FIN AND SUPPORT	0700	14	0	0	0	0	0	0	0	0	0	0	0
Subtotal: EDUCATIONAL FACILITIES AND PARTNERSHIPS		14	0	0	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960												
		-4	-16	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-4	-16	0	0	0	0	0	0	0	0	0	0
TEACHING AND LEARNING	A400												
CHILDCARE PROGRAM DEVELOPMENT	A431	67	92	0	0	0	0	0	0	0	0	0	0
Subtotal: TEACHING AND LEARNING		67	92	0	0	0	0	0	0	0	0	0	0
OFFICE OF THE DIRECTOR	D100												
OFFICE OF THE ENTERPRISE DATA MANAGEMENT	D104	-16	0	0	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		-16	0	0	0	0	0	0	0	0	0	0	0
WELLNESS AND NUTRITION SERVICES	D500												
NUTRITION SERVICES	D501	-75	0	0	0	0	0	0	0	0	0	0	0
Subtotal: WELLNESS AND NUTRITION SERVICES		-75	0	0	0	0	0	0	0	0	0	0	0
ELEMENTARY AND SECONDARY EDUCATION	D600												
OFFICE OF PUBLIC CHARTER FINAN. AND SUPT	D610	-11,400	0	0	0	0	0	0	0	0	0	0	0
Subtotal: ELEMENTARY AND SECONDARY EDUCATION		-11,400	0	0	0	0	0	0	0	0	0	0	0
POST SEC. EDUC AND WORKFORCE READINESS	D700												
HIGHER EDUC. FINANCIAL SVS AND PREP PGMS	D702	0	0	0	0	0	0	0	0	0	0	0	0
ADULT AND FAMILY EDUCATION	D703	-3	0	0	0	0	0	0	0	0	0	0	0
CAREER AND TECHNICAL EDUCATION	D704	-74	0	0	0	0	0	0	0	0	0	0	0
Subtotal: POST SEC. EDUC AND WORKFORCE READINESS		-77	0	0	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION	D900												
FISCAL POLICY AND GRANTS MANAGEMENT	D905	-447	0	0	0	0	0	0	0	0	0	0	0
Subtotal: SPECIAL EDUCATION		-447	0	0	0	0	0	0	0	0	0	0	0
FRONT OFFICE	E100												

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OFFICE OF THE STATE SUPERINTENDENT	E101	607	783	817	820	3	340	0	340	480	0	0	0
OFFICE OF THE CHIEF OF STAFF	E102	2,536	2,385	2,819	2,895	75	2,895	0	2,895	0	0	0	0
Subtotal: FRONT OFFICE		3,143	3,168	3,636	3,714	78	3,234	0	3,234	480	0	0	0
DATA, ASSESSMENTS, AND RESEARCH	E200												
OFFICE OF THE ASSISTANT SUPERINTENDENT	E201	957	1,316	1,279	1,529	251	1,529	0	1,529	0	0	0	0
OFFICE OF ASSESSMENTS AND ACCOUNTABILITY	E202	7,200	5,734	7,528	6,866	-662	2,501	0	2,501	4,365	0	0	0
RESEARCH, ANALYSIS AND REPORTING	E203	7,175	1,129	2,110	2,056	-53	1,908	0	2,016	40	0	0	0
DATA MANAGEMENT AND APPLICATIONS	E204	118	3,732	3,235	0	-3,235	0	0	0	0	0	0	0
OFFICE OF DATA GOVERNANCE AND PRGM MGMT	E205	-53	349	480	330	-150	104	0	104	226	0	0	0
Subtotal: DATA, ASSESSMENTS, AND RESEARCH		15,397	12,261	14,631	10,781	-3,850	6,042	0	6,150	4,631	0	0	0
BUSINESS OPERATIONS	E300												
OFFICE OF THE CHIEF OPERATING OFFICER	E301	5,716	7,433	7,651	6,991	-659	6,991	0	6,991	0	0	0	0
OFFICE OF BUILDING OPERATIONS	E302	1,068	1,068	1,092	1,165	74	1,165	0	1,165	0	0	0	0
OFFICE OF DISPUTE RESOLUTION	E303	1,819	1,628	1,607	1,634	27	1,634	0	1,634	0	0	0	0
OFFICE OF GRANTS MGMT AND COMPLIANCE	E304	813	896	853	897	43	897	0	897	0	0	0	0
OFFICE OF ENROLLMENT AND RESIDENCY	E305	1,946	1,935	1,259	1,791	532	802	989	1,791	0	0	0	0
MY SCHOOL DC	E306	1,346	2,308	1,846	2,152	306	1,602	0	1,602	250	0	0	300
Subtotal: BUSINESS OPERATIONS		12,709	15,267	14,307	14,630	323	13,092	989	14,080	250	0	0	300
SYSTEMS TECHNOLOGY	E400												
OFFICE OF THE CHIEF INFORMATION OFFICER	E401	1,344	1,188	1,264	1,388	125	1,388	0	1,388	0	0	0	0
OFFICE OF APPLICATIONS	E402	948	945	926	4,423	3,497	4,423	0	4,423	0	0	0	0
OFFICE OF PROJECT MANAGEMENT	E403	539	661	602	661	59	661	0	661	0	0	0	0
OFFICE OF INFRASTRUCTURE AND TECH. SUPT	E404	1,036	1,776	2,099	2,074	-25	2,074	0	2,074	0	0	0	0
Subtotal: SYSTEMS TECHNOLOGY		3,868	4,570	4,891	8,547	3,656	8,547	0	8,547	0	0	0	0
DIVISION OF HEALTH AND WELLNESS	E500												
OFFICE OF STRATEGIC OPERATIONS	E501	-2,389	658	788	629	-158	133	0	327	302	0	0	0
OFFICE OF POLICY AND PLANNING	E503	1,358	1,071	1,424	1,137	-287	0	0	1,073	64	0	0	0
OFFICE OF NUTRITION PROGRAMS	E504	64,817	45,782	67,689	70,226	2,537	2,070	0	5,284	64,942	0	0	0
OFFICE OF HEALTHY SCHOOLS/WELLNESS PRGMS	E505	2,744	2,648	3,523	1,955	-1,568	171	0	1,211	744	0	0	0
Subtotal: DIVISION OF HEALTH AND WELLNESS		66,529	50,159	73,423	73,948	524	2,374	0	7,895	66,052	0	0	0
K-12 SYSTEMS AND SUPPORTS	E600												
OFFICE OF THE ASSISTANT SUPERINTENDENT	E601	4,083	11,094	48,131	99,581	51,450	468	0	468	99,112	0	0	0
OFFICE OF ACCOUNT., PERF., AND SUPPORT	E602	12,680	64,666	90,537	90,391	-146	325	0	325	90,065	0	0	0

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Office of the State Superintendent of Education Name	GD0 Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
OFFICE OF TEACHING AND LEARNING	E603	-302	0	0	1,624	1,624	1,624	0	1,624	0	0	0	0
OFFICE OF COMM. LEARNING AND SCHOOL SUPT	E604	3,310	8,999	10,104	10,096	-8	1,097	0	1,097	9,000	0	0	0
OFFICE OF SPECIAL PROGRAMS	E605	3,754	4,201	3,312	3,369	58	3,062	0	3,062	307	0	0	0
POLICY, PLANNING, AND CHARTER SCH. SUPT	E606	13,964	18,157	65,466	52,936	-12,530	568	0	568	52,368	0	0	0
OFFICE OF STRATEGIC OPERATIONS	E607	80,288	23,585	28,228	26,810	-1,417	3,629	0	3,629	23,181	0	0	0
OFFICE OF CFSA GENERAL EDUCATION TUITION	E608	1,600	1,100	1,100	1,100	0	1,100	0	1,100	0	0	0	0
Subtotal: K-12 SYSTEMS AND SUPPORTS		119,376	131,801	246,877	285,908	39,031	11,874	0	11,874	274,034	0	0	0
POST SECONDARY AND CAREER EDUCATION	E700												
OFFICE OF THE ASSISTANT SUPERINTENDENT	E701	800	752	1,098	907	-191	469	0	469	438	0	0	0
HIGHER EDUC. FINAN. SVS AND PREP. PGMS	E702	34,129	29,105	38,675	38,739	64	0	0	0	38,688	0	0	50
OFFICE OF ADULT AND FAMILY EDUCATION	E703	6,175	6,077	7,833	6,885	-948	3,908	0	3,908	1,327	0	0	1,650
OFFICE OF CAREER AND TECHNICAL EDUCATION	E704	5,406	5,215	7,339	6,814	-525	233	0	233	6,581	0	0	0
OFFICE OF GED TESTING	E705	399	386	424	400	-25	352	0	352	0	0	0	48
DC EDUCATION LICENSURE COMMISSION	E706	946	900	927	980	53	497	336	833	0	147	0	0
OFFICE OF COLLEGE AND CAREER READINESS	E707	2,979	2,883	3,056	20,890	17,834	2,694	0	2,694	18,195	0	0	0
OFFICE OF CAREER EDUCATION DEVELOPMENT	E708	2,510	1,201	1,041	996	-44	996	0	996	0	0	0	0
DC REENGAGEMENT CENTER	E709	651	588	570	622	52	622	0	622	0	0	0	0
Subtotal: POST SECONDARY AND CAREER EDUCATION		53,995	47,107	60,962	77,232	16,270	9,770	336	10,106	65,230	147	0	1,748
EARLY LEARNING	E800												
OFFICE OF THE ASSISTANT SUPERINTENDENT	E801	1,731	1,415	1,663	1,846	183	1,611	0	1,611	235	0	0	0
OFFICE OF LICENSING AND COMPLIANCE	E802	116,193	130,552	128,882	202,747	73,865	130,861	0	130,861	34,685	0	0	37,201
OFFICE OF EARLY INTERVENTION	E803	13,591	15,594	14,700	14,543	-157	11,345	0	11,345	2,733	0	0	465
OFFICE OF PROGRAM QUALITY	E804	2,061	3,219	3,174	3,305	131	659	100	759	2,546	0	0	0
OFFICE OF PROFESSIONAL DEVELOPMENT	E805	20,720	20,513	8,043	9,211	1,167	5,005	0	5,005	4,205	0	0	0
OFFICE OF PRE-KINDERGARTEN ENHANCEMENT	E806	9,460	9,735	9,735	13,965	4,230	13,965	0	13,965	0	0	0	0
Subtotal: EARLY LEARNING		163,755	181,028	166,197	245,617	79,419	163,446	100	163,546	44,405	0	0	37,666
GENERAL COUNSEL	E900												
OFFICE OF GENERAL COUNSEL	E901	1,486	1,473	1,486	1,599	113	1,599	0	1,599	0	0	0	0
Subtotal: GENERAL COUNSEL		1,486	1,473	1,486	1,599	113	1,599	0	1,599	0	0	0	0
DIVISION OF TEACHING AND LEARNING	F100												
OFFICE OF ASSISTANT SUPERINTENDENT	F101	488	534	483	519	36	373	0	373	146	0	0	0
OFFICE OF OPERATIONS	F102	4,333	2,564	2,552	2,813	261	2,813	0	2,813	0	0	0	0
OFFICE OF TRAINING & TECH ASSISTANCE	F103	2,490	3,990	4,254	14,046	9,792	3,091	0	3,091	10,955	0	0	0

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OFFICE OF EDUCATOR EFFECTIVENESS	F104	988	1,163	1,062	1,052	-10	746	199	945	107	0	0	0
Subtotal: DIVISION OF TEACHING AND LEARNING		8,299	8,251	8,351	18,430	10,079	7,024	199	7,222	11,207	0	0	0
NO PROGRAM	NA												
NO PROGRAM INFORMATION	NA	-2,045	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NO PROGRAM		-2,045	0	0	0	0	0	0	0	0	0	0	0
Total: Office of the State Superintendent of Education		436,707	457,124	596,925	742,669	145,743	229,265	1,623	236,519	466,289	147	0	39,714

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**Program Summary by
Comptroller Source Group**

Schedule
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GD0 Office of the State Superintendent of Education

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,711	1,544	1,782	1,820	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,711	1,544	1,782	1,820	39
0013	11	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	1	0	0	0
0014	388	407	368	430	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	388	407	368	430	61
0015	8	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	3	0	0	0
Subtotal: PS	2,118	1,955	2,150	2,250	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,118	1,955	2,150	2,250	100
0020	3	1	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	6	6	0
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	0	0	0	0	0
0040	10	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	7	0	0	0
0070	1	1	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	7	7	0
Subtotal: N/PS	15	9	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	9	13	13	0
Total 100F	2,133	1,964	2,163	2,263	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,133	1,964	2,163	2,263	100

7000 Educational Facilities And Partnerships

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	
0011	0	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
Subtotal: PS	0	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0	
Total 7000	0	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0	

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0014	0	0	0	0	0	-4	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	-16	0	0	0
Subtotal: PS	0	0	0	0	0	-4	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	-16	0	0	0
Total 9960	0	0	0	0	0	-4	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	-16	0	0	0

A400 Teaching And Learning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0040	67	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	92	0	0	0
Subtotal: N/PS	67	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	92	0	0	0
Total A400	67	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	92	0	0	0

D100 Office Of The Director

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0050	0	0	0	0	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-16	0	0	0	0
Subtotal: N/PS	0	0	0	0	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-16	0	0	0	0
Total D100	0	0	0	0	0	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-16	0	0	0	0

D500 Wellness And Nutrition Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0050	0	0	0	0	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-75	0	0	0	0
Subtotal: N/PS	0	0	0	0	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-75	0	0	0	0
Total D500	0	0	0	0	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-75	0	0	0	0

D600 Elementary And Secondary Education

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0050	0	0	0	0	0	-11,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11,400	0	0	0	0
Subtotal: N/PS	0	0	0	0	0	-11,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11,400	0	0	0	0
Total D600	0	0	0	0	0	-11,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11,400	0	0	0	0

D700 Post Sec. Educ And Workforce Readiness

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0050	0	0	0	0	0	-77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-77	0	0	0	0
Subtotal: N/PS	0	0	0	0	0	-77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-77	0	0	0	0
Total D700	0	0	0	0	0	-77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-77	0	0	0	0

D900 Special Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0050	0	0	0	0	0	-447	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-447	0	0	0	0
Subtotal: N/PS	0	0	0	0	0	-447	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-447	0	0	0	0
Total D900	0	0	0	0	0	-447	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-447	0	0	0	0

E100 Front Office

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,031	1,914	2,204	2,433	228	145	331	380	388	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,177	2,245	2,584	2,821	237
0012	278	277	256	70	-186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	278	277	256	70	-186
0013	11	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	13	0	0	0
0014	448	468	568	591	23	36	86	88	92	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	484	555	656	682	27
0015	10	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	3	0	0	0
Subtotal: PS	2,777	2,675	3,028	3,094	66	181	417	468	480	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,958	3,092	3,496	3,574	78
0020	7	3	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	3	7	7	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0040	169	70	126	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	169	70	126	126	0
0070	7	4	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	4	8	8	0
Subtotal: N/PS	185	77	141	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	77	141	141	0
Total E100	2,962	2,751	3,169	3,234	66	181	417	468	480	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,143	3,168	3,636	3,714	78

E200 Data, Assessments, And Research

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,673	3,084	3,507	2,996	-511	743	740	1,023	1,035	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,416	3,825	4,530	4,031	-500
0012	117	79	134	0	-134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117	79	134	0	-134
0013	44	9	0	0	0	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	10	0	0	0
0014	682	633	855	707	-148	140	133	236	244	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	822	766	1,091	951	-140
0015	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	3,517	3,806	4,495	3,703	-793	884	875	1,260	1,279	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,401	4,682	5,755	4,982	-773
0020	12	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	2	3	3	0
0040	136	169	0	0	0	56	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	169	45	45	0
0041	7,056	5,230	4,518	2,385	-2,133	3,650	2,160	4,000	3,307	-693	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,706	7,390	8,518	5,692	-2,826
0050	0	0	250	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	0	-250
0070	81	19	60	60	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	19	60	60	0
Subtotal: N/PS	7,285	5,419	4,831	2,448	-2,383	3,711	2,160	4,045	3,352	-693	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,996	7,579	8,876	5,800	-3,076
Total E200	10,802	9,226	9,326	6,150	-3,176	4,596	3,035	5,305	4,631	-674	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,397	12,261	14,631	10,781	-3,850

E300 Business Operations

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0013	59	22	0	0	0	40	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	26	0	0	0
0014	596	573	551	621	70	621	658	711	759	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,217	1,231	1,262	1,380	118
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	0	0	0	0	0
Subtotal: PS	3,338	3,286	2,947	3,262	315	3,437	3,367	3,787	3,973	186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,775	6,654	6,734	7,235	501
0020	15	6	4	4	0	10	0	9	21	12	18	5	0	0	0	0	0	0	0	0	0	0	0	0	0	43	11	13	25	12
0031	4	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	5	5	0
0040	31	29	37	37	0	135	106	206	329	122	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166	134	243	365	122
0041	1,675	351	74	84	10	808	276	537	5,975	5,437	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,484	627	611	6,058	5,447
0050	10,681	13,174	7,395	8,460	1,065	99,185	111,171	231,853	263,729	31,876	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109,872	124,345	239,248	272,188	32,940
0070	21	21	23	23	0	0	0	0	8	8	12	9	0	0	0	0	0	0	0	0	0	0	0	0	0	33	30	23	31	8
Subtotal: N/PS	12,427	13,579	7,537	8,612	1,075	100,138	111,553	232,606	270,061	37,455	36	15	0	0	0	0	0	0	0	0	0	0	0	0	0	112,601	125,147	240,142	278,672	38,530
Total E600	15,765	16,866	10,484	11,874	1,390	103,575	114,920	236,393	274,034	37,641	36	15	0	0	0	0	0	0	0	0	0	0	0	0	0	119,376	131,801	246,877	285,908	39,031

E700 Post Secondary And Career Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,230	2,365	2,317	2,561	244	1,647	1,821	2,159	2,455	296	0	0	0	0	0	0	0	0	0	0	35	39	39	39	0	3,912	4,225	4,514	5,055	540
0012	42	0	0	0	0	30	86	86	88	2	75	52	79	66	-13	0	0	0	0	0	0	0	0	0	0	147	137	165	154	-12
0013	23	5	0	0	0	20	9	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	43	16	0	0	0
0014	550	568	534	604	71	379	472	519	625	107	13	10	18	16	-3	0	0	0	0	0	8	12	9	9	0	951	1,062	1,080	1,254	175
0015	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
Subtotal: PS	2,847	2,939	2,851	3,165	314	2,076	2,388	2,763	3,168	405	88	65	98	82	-16	0	0	0	0	0	43	51	48	48	0	5,054	5,442	5,759	6,463	704
0020	34	20	36	36	0	12	11	19	29	10	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	48	31	56	65	9
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0040	1,233	761	729	682	-47	431	967	1,183	5,450	4,267	8	2	31	48	17	0	0	0	0	0	65	25	98	98	0	1,737	1,754	2,041	6,277	4,236
0041	125	17	86	51	-37	289	344	150	150	0	0	0	0	15	15	0	0	0	0	0	0	0	0	0	0	414	361	236	216	-21
0050	7,367	5,927	5,575	5,800	225	37,719	32,265	45,189	56,352	11,163	0	0	0	0	0	0	0	0	0	0	1,018	879	1,520	1,520	0	46,104	39,071	52,285	63,672	11,388
0070	426	366	373	373	0	127	77	129	81	-48	3	4	0	2	2	0	0	0	0	0	82	0	82	82	0	637	447	584	538	-46
Subtotal: N/PS	9,187	7,091	6,800	6,941	141	38,578	33,664	46,670	62,062	15,392	11	6	32	65	33	0	0	0	0	0	1,165	904	1,700	1,700	0	48,941	41,665	55,202	70,769	15,566
Total E700	12,034	10,030	9,651	10,106	456	40,654	36,052	49,433	65,230	15,797	99	71	130	147	17	0	0	0	0	0	1,208	955	1,748	1,748	0	53,995	47,107	60,962	77,232	16,270

E800 Early Learning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	5,243	5,246	5,479	5,938	459	3,506	3,762	4,067	4,365	299	0	0	0	0	0	0	0	0	0	0	0	212	339	291	-48	8,749	9,220	9,885	10,594	709
0012	23	9	0	32	32	177	503	0	196	196	0	0	0	0	0	0	0	0	0	0	0	122	0	85	85	200	634	0	312	312
0013	26	22	0	0	0	12	59	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	38	82	0	0	0	
0014	1,243	1,309	1,266	1,409	143	855	994	939	1,076	137	0	0	0	0	0	0	0	0	0	0	66	78	89	10	2,098	2,369	2,283	2,574	290	
0015	12	18	0	0	0	25	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	41	0	0	0	
Subtotal: PS	6,547	6,605	6,745	7,379	633	4,575	5,341	5,006	5,637	632	0	0	0	0	0	0	0	0	0	0	401	418	465	47	11,122	12,346	12,169	13,481	1,312	
0020	53	29	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	29	28	28	0
0031	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	0
0040	84	61	11	131	120	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	131	0	0	0	0	215	63	11	131	120
0041	2,786	4,217	4,069	3,969	-100	3,998	4,781	1,370	954	-416	0	0	0	0	0	0	0	0	0	0	4	124	0	0	0	6,788	9,122	5,439	4,923	-516
0050	89,605	102,384	93,838	152,000	58,162	18,325	21,884	17,452	37,813	20,361																				

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**Program Summary by
Comptroller Source Group**

Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0014	269	267	276	302	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	269	267	276	302	26
Subtotal: PS	1,470	1,455	1,470	1,583	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,470	1,455	1,470	1,583	113
0020	2	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	3	3	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0040	10	16	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	16	11	11	0
0070	3	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	2	2	0
Subtotal: NPS	16	19	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	19	16	16	0
Total E900	1,486	1,473	1,486	1,599	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,486	1,473	1,486	1,599	113

F100 Division Of Teaching And Learning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,689	1,855	1,806	1,952	146	565	630	702	798	96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,253	2,485	2,508	2,750	242
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0
0014	387	429	417	461	43	110	127	162	190	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	496	556	579	650	71
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Subtotal: PS	2,095	2,285	2,223	2,413	189	674	757	865	988	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,770	3,042	3,088	3,400	312
0020	9	11	15	10	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	11	15	10	-5
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	327	124	183	183	0	0	23	2	22	20	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	332	148	184	205	20
0041	3,007	2,445	2,069	2,489	420	164	359	212	224	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,171	2,803	2,281	2,712	432
0050	2,003	2,213	2,766	2,116	-650	0	30	8	9,974	9,966	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,003	2,243	2,774	12,090	9,317
0070	14	4	8	10	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	4	8	10	2
Subtotal: NPS	5,361	4,797	5,042	4,810	-232	164	412	221	10,219	9,998	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,529	5,209	5,263	15,029	9,766
Total F100	7,456	7,082	7,265	7,222	-42	838	1,169	1,086	11,207	10,121	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,299	8,251	8,351	18,430	10,079

NA No Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	
0050	0	0	0	0	0	-2,045	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2,045	0	0	0	0	
Subtotal: NPS	0	0	0	0	0	-2,045	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2,045	0	0	0	0	
Total NA	0	0	0	0	0	-2,045	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2,045	0	0	0	0	
Total budget	177,619	189,088	176,346	236,519	60,172	219,716	230,943	380,782	466,289	85,506	140	105	130	147	17	0	0	0	0	0	0	39,232	36,988	39,667	39,714	47	436,707	457,124	596,925	742,669	145,743

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**Program Summary by
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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,711	1,544	1,782	1,820	39	0	0	0	0	0	0	0	0	0	0	1,711	1,544	1,782	1,820	39
0013	11	1	0	0	0	0	0	0	0	0	0	0	0	0	0	11	1	0	0	0
0014	388	407	368	430	61	0	0	0	0	0	0	0	0	0	388	407	368	430	61	
0015	8	3	0	0	0	0	0	0	0	0	0	0	0	0	8	3	0	0	0	
Subtotal: PS	2,118	1,955	2,150	2,250	100	0	0	0	0	0	0	0	0	0	2,118	1,955	2,150	2,250	100	
0020	3	1	6	6	0	0	0	0	0	0	0	0	0	0	3	1	6	6	0	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	10	7	0	0	0	0	0	0	0	0	0	0	0	0	10	7	0	0	0	
0070	1	1	7	7	0	0	0	0	0	0	0	0	0	0	1	1	7	7	0	
Subtotal: NPS	15	9	13	13	0	0	0	0	0	0	0	0	0	0	15	9	13	13	0	
Total 100F	2,133	1,964	2,163	2,263	100	0	0	0	0	0	0	0	0	0	2,133	1,964	2,163	2,263	100	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
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 9960	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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0040	67	92	0	0	0	0	0	0	0	0	0	0	0	0	67	92	0	0	0	
Subtotal: NPS	67	92	0	0	0	0	0	0	0	0	0	0	0	0	67	92	0	0	0	
Total A400	67	92	0	0	0	0	0	0	0	0	0	0	0	0	67	92	0	0	0	

E100 Front Office

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,031	1,914	2,204	2,433	228	0	0	0	0	0	0	0	0	0	2,031	1,914	2,204	2,433	228	
0012	278	277	256	70	-186	0	0	0	0	0	0	0	0	0	278	277	256	70	-186	
0013	11	13	0	0	0	0	0	0	0	0	0	0	0	0	11	13	0	0	0	
0014	448	468	568	591	23	0	0	0	0	0	0	0	0	0	448	468	568	591	23	
0015	10	3	0	0	0	0	0	0	0	0	0	0	0	0	10	3	0	0	0	
Subtotal: PS	2,777	2,675	3,028	3,094	66	0	0	0	0	0	0	0	0	0	2,777	2,675	3,028	3,094	66	
0020	7	3	7	7	0	0	0	0	0	0	0	0	0	0	7	3	7	7	0	
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	

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**Program Summary by
Comptroller Source Group**

Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0040	169	70	126	126	0	0	0	0	0	0	0	0	0	0	0	169	70	126	126	0
0070	7	4	8	8	0	0	0	0	0	0	0	0	0	0	7	4	8	8	0	
Subtotal: NPS	185	77	141	141	0	0	0	0	0	0	0	0	0	0	185	77	141	141	0	
Total E100	2,962	2,751	3,169	3,234	66	0	0	0	0	0	0	0	0	0	2,962	2,751	3,169	3,234	66	

E200 Data, Assessments, And Research

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,616	3,077	3,420	2,908	-513	57	7	86	88	2	0	0	0	0	0	2,673	3,084	3,507	2,996	-511
0012	93	0	134	0	-134	25	79	0	0	0	0	0	0	0	0	117	79	134	0	-134
0013	44	9	0	0	0	0	0	0	0	0	0	0	0	0	0	44	9	0	0	0
0014	669	615	835	686	-148	13	18	20	21	1	0	0	0	0	0	682	633	855	707	-148
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	3,423	3,702	4,389	3,594	-795	94	104	106	109	3	0	0	0	0	0	3,517	3,806	4,495	3,703	-793
0020	12	2	3	3	0	0	0	0	0	0	0	0	0	0	0	12	2	3	3	0
0040	136	169	0	0	0	0	0	0	0	0	0	0	0	0	0	136	169	0	0	0
0041	7,056	5,230	4,518	2,385	-2,133	0	0	0	0	0	0	0	0	0	0	7,056	5,230	4,518	2,385	-2,133
0050	0	0	250	0	-250	0	0	0	0	0	0	0	0	0	0	0	0	250	0	-250
0070	81	19	60	60	0	0	0	0	0	0	0	0	0	0	0	81	19	60	60	0
Subtotal: NPS	7,285	5,419	4,831	2,448	-2,383	0	0	0	0	0	0	0	0	0	0	7,285	5,419	4,831	2,448	-2,383
Total E200	10,708	9,121	9,220	6,042	-3,179	94	104	106	109	3	0	0	0	0	0	10,802	9,226	9,326	6,150	-3,176

E300 Business Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,906	3,105	3,262	3,133	-130	0	0	0	0	0	302	365	372	377	5	3,208	3,470	3,634	3,510	-124
0012	183	22	139	44	-95	0	0	0	0	0	0	0	0	0	0	183	22	139	44	-95
0013	6	24	0	0	0	0	0	0	0	0	0	0	0	0	0	6	24	0	0	0
0014	661	679	756	843	88	0	0	0	0	0	84	105	86	89	3	745	784	841	932	91
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,756	3,830	4,157	4,020	-137	0	0	0	0	0	385	470	457	466	8	4,141	4,299	4,614	4,485	-129
0020	15	13	0	0	0	0	0	0	0	0	1	0	0	0	0	16	13	0	0	0
0030	27	57	49	54	5	0	0	0	0	0	0	0	0	0	0	27	57	49	54	5
0031	525	586	621	593	-28	0	0	0	0	0	0	0	0	0	0	525	586	621	593	-28
0032	4,001	5,972	5,932	5,885	-48	0	0	0	0	0	0	0	0	0	0	4,001	5,972	5,932	5,885	-48
0034	15	0	110	95	-15	0	0	0	0	0	0	0	0	0	0	15	0	110	95	-15
0035	355	221	275	64	-211	0	0	0	0	0	0	0	0	0	0	355	221	275	64	-211
0040	83	146	132	132	0	0	0	0	0	0	121	131	0	0	0	204	277	132	132	0
0041	2,998	2,901	2,023	2,248	225	0	0	0	0	0	0	237	0	523	523	2,998	3,137	2,023	2,771	748
0070	127	137	0	0	0	0	0	0	0	0	0	0	0	0	0	127	137	0	0	0

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**Program Summary by
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**Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
Subtotal: NPS	8,147	10,033	9,143	9,072	-71	0	0	0	0	0	122	368	0	523	523	8,268	10,401	9,143	9,595	452
Total E300	11,902	13,862	13,300	13,092	-208	0	0	0	0	0	507	838	457	989	531	12,409	14,701	13,757	14,080	323

E400 Systems Technology

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,886	2,558	2,768	3,968	1,200	0	0	0	0	0	0	0	0	0	0	2,886	2,558	2,768	3,968	1,200
0013	16	4	0	0	0	0	0	0	0	0	0	0	0	0	0	16	4	0	0	0
0014	603	556	638	936	298	0	0	0	0	0	0	0	0	0	0	603	556	638	936	298
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,505	3,118	3,406	4,904	1,498	0	0	0	0	0	0	0	0	0	0	3,505	3,118	3,406	4,904	1,498
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0041	113	1,253	1,276	3,434	2,158	0	0	0	0	0	0	0	0	0	0	113	1,253	1,276	3,434	2,158
0070	248	198	209	209	0	0	0	0	0	0	0	0	0	0	0	248	198	209	209	0
Subtotal: NPS	363	1,452	1,485	3,643	2,158	0	0	0	0	0	0	0	0	0	0	363	1,452	1,485	3,643	2,158
Total E400	3,868	4,570	4,891	8,547	3,656	0	0	0	0	0	0	0	0	0	0	3,868	4,570	4,891	8,547	3,656

E500 Division Of Health And Wellness

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	702	734	765	829	64	1,426	1,566	2,182	1,964	-219	0	0	0	0	0	2,128	2,300	2,947	2,793	-155
0012	2	10	0	0	0	14	0	104	17	-86	0	0	0	0	0	16	10	104	17	-86
0013	3	3	0	0	0	3	17	0	0	0	0	0	0	0	0	6	20	0	0	0
0014	144	149	177	196	19	269	316	528	467	-61	0	0	0	0	0	412	464	705	663	-42
Subtotal: PS	851	895	942	1,025	83	1,711	1,899	2,814	2,448	-366	0	0	0	0	0	2,562	2,794	3,756	3,473	-283
0020	3	0	2	2	0	6	0	10	4	-6	0	0	0	0	0	8	1	12	6	-6
0031	1	0	1	0	-1	2	0	3	1	-2	0	0	0	0	0	3	0	4	1	-3
0040	132	98	109	103	-6	192	51	280	7	-273	0	0	0	0	0	324	150	389	110	-279
0041	339	349	123	76	-47	512	190	500	205	-295	0	0	0	0	0	851	539	623	281	-342
0050	2,610	1,418	2,630	1,162	-1,467	3,139	2,120	1,976	2,844	868	0	0	0	0	0	5,748	3,537	4,605	4,006	-599
0070	2	3	6	6	0	3	4	7	12	5	0	0	0	0	0	5	7	13	18	5
Subtotal: NPS	3,087	1,868	2,871	1,349	-1,522	3,853	2,365	2,776	3,073	297	0	0	0	0	0	6,940	4,233	5,647	4,422	-1,225
Total E500	3,938	2,763	3,813	2,374	-1,439	5,564	4,265	5,590	5,521	-69	0	0	0	0	0	9,502	7,027	9,403	7,895	-1,508

E600 K-12 Systems And Supports

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,447	2,698	2,396	2,641	245	0	0	0	0	0	0	0	0	0	0	2,447	2,698	2,396	2,641	245
0012	235	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	235	-7	0	0	0

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Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0013	59	22	0	0	0	0	0	0	0	0	0	0	0	0	0	59	22	0	0	0
0014	596	573	551	621	70	0	0	0	0	0	0	0	0	0	0	596	573	551	621	70
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,338	3,286	2,947	3,262	315	0	0	0	0	0	0	0	0	0	0	3,338	3,286	2,947	3,262	315
0020	15	6	4	4	0	0	0	0	0	0	0	0	0	0	0	15	6	4	4	0
0031	4	0	5	5	0	0	0	0	0	0	0	0	0	0	0	4	0	5	5	0
0040	31	29	37	37	0	0	0	0	0	0	0	0	0	0	0	31	29	37	37	0
0041	1,675	351	74	84	10	0	0	0	0	0	0	0	0	0	0	1,675	351	74	84	10
0050	10,681	13,174	7,395	8,460	1,065	0	0	0	0	0	0	0	0	0	0	10,681	13,174	7,395	8,460	1,065
0070	21	21	23	23	0	0	0	0	0	0	0	0	0	0	0	21	21	23	23	0
Subtotal: NPS	12,427	13,579	7,537	8,612	1,075	0	0	0	0	0	0	0	0	0	0	12,427	13,579	7,537	8,612	1,075
Total E600	15,765	16,866	10,484	11,874	1,390	0	0	0	0	0	0	0	0	0	0	15,765	16,866	10,484	11,874	1,390

E700 Post Secondary And Career Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,182	2,251	2,156	2,399	243	0	0	0	0	0	47	113	161	162	1	2,230	2,365	2,317	2,561	244
0012	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0	0
0013	23	5	0	0	0	0	0	0	0	0	0	0	0	0	0	23	5	0	0	0
0014	536	541	497	566	70	0	0	0	0	0	15	27	37	38	1	550	568	534	604	71
0015	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
Subtotal: PS	2,785	2,798	2,653	2,965	312	0	0	0	0	0	62	141	198	200	2	2,847	2,939	2,851	3,165	314
0020	31	18	31	31	0	0	0	0	0	0	3	3	5	4	0	34	20	36	36	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0040	1,128	635	655	570	-85	0	0	0	0	0	105	126	74	111	37	1,233	761	729	682	-47
0041	33	11	33	33	0	0	0	0	0	0	92	6	53	18	-36	125	17	86	51	-36
0050	7,367	5,927	5,575	5,800	225	0	0	0	0	0	0	0	0	0	0	7,367	5,927	5,575	5,800	225
0070	424	366	370	370	0	0	0	0	0	0	2	0	3	3	0	426	366	373	373	0
Subtotal: NPS	8,985	6,957	6,665	6,805	140	0	0	0	0	0	201	134	135	136	1	9,187	7,091	6,800	6,941	141
Total E700	11,770	9,755	9,318	9,770	453	0	0	0	0	0	264	275	333	336	3	12,034	10,030	9,651	10,106	456

E800 Early Learning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	5,243	5,246	5,479	5,938	459	0	0	0	0	0	0	0	0	0	0	5,243	5,246	5,479	5,938	459
0012	23	9	0	32	32	0	0	0	0	0	0	0	0	0	0	23	9	0	32	32
0013	26	22	0	0	0	0	0	0	0	0	0	0	0	0	0	26	22	0	0	0
0014	1,243	1,309	1,266	1,409	143	0	0	0	0	0	0	0	0	0	0	1,243	1,309	1,266	1,409	143
0015	12	18	0	0	0	0	0	0	0	0	0	0	0	0	0	12	18	0	0	0
Subtotal: PS	6,547	6,605	6,745	7,379	633	0	0	0	0	0	0	0	0	0	0	6,547	6,605	6,745	7,379	633

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0020	49	29	28	28	0	0	0	0	0	0	4	0	0	0	0	53	29	28	28	0
0031	21	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	0	
0040	84	61	11	31	20	0	0	0	0	0	0	0	100	100	84	61	11	131	120	
0041	2,786	4,204	3,969	3,969	0	0	0	0	0	0	0	13	100	0	-100	2,786	4,217	4,069	3,969	-100
0050	89,605	102,384	93,838	152,000	58,162	0	0	0	0	0	0	0	0	0	89,605	102,384	93,838	152,000	58,162	
0070	38	11	60	40	-20	0	0	0	0	0	0	0	0	0	38	11	60	40	-20	
Subtotal: NPS	92,583	106,688	97,906	156,068	58,162	0	0	0	0	0	5	13	100	100	0	92,588	106,702	98,006	156,168	58,162
Total E800	99,130	113,293	104,651	163,446	58,795	0	0	0	0	0	5	13	100	100	0	99,135	113,307	104,751	163,546	58,795

E900 General Counsel

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,190	1,180	1,194	1,281	87	0	0	0	0	0	0	0	0	0	0	1,190	1,180	1,194	1,281	87
0013	11	8	0	0	0	0	0	0	0	0	0	0	0	0	0	11	8	0	0	0
0014	269	267	276	302	26	0	0	0	0	0	0	0	0	0	0	269	267	276	302	26
Subtotal: PS	1,470	1,455	1,470	1,583	113	0	0	0	0	0	0	0	0	0	0	1,470	1,455	1,470	1,583	113
0020	2	0	3	3	0	0	0	0	0	0	0	0	0	0	0	2	0	3	3	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0040	10	16	11	11	0	0	0	0	0	0	0	0	0	0	0	10	16	11	11	0
0070	3	2	2	2	0	0	0	0	0	0	0	0	0	0	0	3	2	2	2	0
Subtotal: NPS	16	19	16	16	0	0	0	0	0	0	0	0	0	0	0	16	19	16	16	0
Total E900	1,486	1,473	1,486	1,599	113	0	0	0	0	0	0	0	0	0	0	1,486	1,473	1,486	1,599	113

F100 Division Of Teaching And Learning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,689	1,855	1,806	1,952	146	0	0	0	0	0	0	0	0	0	0	1,689	1,855	1,806	1,952	146
0013	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0
0014	387	429	417	461	43	0	0	0	0	0	0	0	0	0	0	387	429	417	461	43
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Subtotal: PS	2,095	2,285	2,223	2,413	189	0	0	0	0	0	0	0	0	0	0	2,095	2,285	2,223	2,413	189
0020	0	0	0	0	0	0	0	0	0	0	9	11	15	10	-5	9	11	15	10	-5
0031	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	2	2	0
0040	240	3	22	22	0	0	0	0	0	0	88	122	161	161	0	327	124	183	183	0
0041	2,939	2,397	1,989	2,489	500	0	0	0	0	0	68	48	80	0	-80	3,007	2,445	2,069	2,489	420
0050	1,988	2,200	2,751	2,100	-651	0	0	0	0	0	15	13	16	16	1	2,003	2,213	2,766	2,116	-650
0070	8	0	0	0	0	0	0	0	0	0	6	4	8	10	2	14	4	8	10	2
Subtotal: NPS	5,175	4,599	4,762	4,611	-151	0	0	0	0	0	185	198	280	199	-81	5,361	4,797	5,042	4,810	-232
Total F100	7,271	6,884	6,985	7,024	39	0	0	0	0	0	185	198	280	199	-81	7,456	7,082	7,265	7,222	-42
Total budget	171,000	183,394	169,479	229,265	59,786	5,658	4,369	5,696	5,630	-66	961	1,325	1,170	1,623	453	177,619	189,088	176,346	236,519	60,172

September 2021

FY 2022 Approved Budget and Financial Plan – Congressional Submission
Public Education System

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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GDO Office of the State Superintendent of Education

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	27,436	28,214	30,035	31,892	1,857	10,514	10,833	12,592	13,085	493	0	16	0	0	0	0	0	0	0	0	35	265	378	330	-48	37,985	39,328	43,004	45,306	2,302
0012	893	390	632	162	-470	264	1,005	231	806	575	75	52	79	66	-13	0	0	0	0	0	0	127	0	85	85	1,232	1,573	942	1,119	177
0013	229	127	0	0	0	77	90	0	0	0	0	3	0	0	0	0	0	0	0	0	0	1	0	0	0	306	221	0	0	0
0014	6,323	6,459	7,019	7,656	637	2,354	2,711	2,962	3,304	342	13	14	18	16	-3	0	0	0	0	0	8	82	87	98	11	8,698	9,265	10,087	11,074	987
0015	37	27	0	0	0	26	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	50	0	0	0	
Subtotal: PS	34,919	35,217	37,686	39,710	2,024	13,235	14,661	15,784	17,195	1,411	88	85	98	82	-16	0	0	0	0	0	43	474	465	513	47	48,284	50,437	54,033	57,500	3,466
0020	160	86	115	103	-12	32	13	32	51	19	19	5	1	0	0	0	0	0	0	0	0	0	0	0	0	211	104	148	154	6
0030	27	57	49	54	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	57	49	54	5	
0031	559	586	631	601	-31	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	559	586	632	601	-32	
0032	4,001	5,972	5,932	5,885	-48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,001	5,972	5,932	5,885	-48	
0034	15	0	110	95	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	110	95	-15	
0035	355	221	275	64	-211	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	355	221	275	64	-211	
0040	2,595	1,755	1,617	1,410	-207	657	1,208	1,466	5,848	4,383	13	2	31	48	17	0	0	0	0	0	196	25	98	98	0	3,462	2,990	3,212	7,405	4,193
0041	18,612	17,188	14,738	15,463	726	9,882	9,106	6,599	14,352	7,754	0	0	0	15	15	0	0	0	0	0	304	421	300	300	0	28,798	26,715	21,636	30,131	8,494
0050	115,405	127,234	114,429	172,383	57,953	195,772	205,875	356,767	428,753	71,987	6	0	0	0	0	0	0	0	0	0	38,606	36,069	38,722	38,722	0	349,789	369,179	509,917	639,857	129,940
0070	971	771	762	750	-13	138	79	134	89	-45	14	13	0	2	2	0	0	0	0	0	82	0	82	82	0	1,205	864	978	923	-55
Subtotal: NPS	142,700	153,871	138,660	196,808	58,148	206,481	216,282	364,998	449,094	84,096	52	20	32	65	33	0	0	0	0	0	39,189	36,514	39,202	39,202	0	388,422	406,687	542,892	685,169	142,277
Total budget	177,619	189,088	176,346	236,519	60,172	219,716	230,943	380,782	466,289	85,506	140	105	130	147	17	0	0	0	0	0	39,232	36,988	39,667	39,714	47	436,707	457,124	596,925	742,669	145,743

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	3	14	6	3	-3	4	6	7	9	2	0	1	1	1	0	0	0	0	0	0	0	0	0	1	1	7	21	14	14	0
0011	324	299	323	324	1	131	135	130	134	5	1	0	0	0	0	0	0	0	0	0	4	5	4	3	-1	461	439	457	462	5
Total FTEs	327	313	329	327	-2	136	141	137	144	7	1	1	1	1	0	0	0	0	0	0	4	5	4	4	0	468	459	471	476	5

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**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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	25,604	26,163	27,234	29,302	2,068	1,483	1,573	2,269	2,052	-217	349	478	532	538	6	27,436	28,214	30,035	31,892	1,857
0012	855	311	528	145	-383	38	79	104	17	-86	0	0	0	0	0	893	390	632	162	-470
0013	226	110	0	0	0	3	17	0	0	0	0	0	0	0	0	229	127	0	0	0
0014	5,943	5,992	6,348	7,041	693	281	334	548	488	-60	98	132	123	127	4	6,323	6,459	7,019	7,656	637
0015	37	27	0	0	0	0	0	0	0	0	0	0	0	0	0	37	27	0	0	0
Subtotal: PS	32,666	32,603	34,111	36,488	2,378	1,805	2,004	2,920	2,557	-363	448	611	655	665	10	34,919	35,217	37,686	39,710	2,024
0020	137	72	85	85	0	6	0	10	4	-6	18	14	20	14	-6	160	86	115	103	-12
0030	27	57	49	54	5	0	0	0	0	0	0	0	0	0	0	27	57	49	54	5
0031	558	586	627	598	-29	2	0	3	1	-2	0	0	2	2	0	559	586	631	601	-31
0032	4,001	5,972	5,932	5,885	-48	0	0	0	0	0	0	0	0	0	0	4,001	5,972	5,932	5,885	-48
0034	15	0	110	95	-15	0	0	0	0	0	0	0	0	0	0	15	0	110	95	-15
0035	355	221	275	64	-211	0	0	0	0	0	0	0	0	0	0	355	221	275	64	-211
0040	2,091	1,324	1,102	1,031	-71	192	51	280	7	-273	313	379	235	372	137	2,595	1,755	1,617	1,410	-207
0041	17,940	16,694	14,005	14,718	713	512	190	500	205	-295	159	304	233	540	308	18,612	17,188	14,738	15,463	726
0050	112,251	125,102	112,438	169,522	57,084	3,139	2,120	1,976	2,844	868	15	13	16	16	1	115,405	127,234	114,429	172,383	57,953
0070	959	763	745	725	-20	3	4	7	12	5	8	4	10	13	2	971	771	762	750	-13
Subtotal: NPS	138,334	150,791	135,369	192,777	57,408	3,853	2,365	2,776	3,073	297	513	714	515	958	443	142,700	153,871	138,660	196,808	58,148
Total budget	171,000	183,394	169,479	229,265	59,786	5,658	4,369	5,696	5,630	-66	961	1,325	1,170	1,623	453	177,619	189,088	176,346	236,519	60,172

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	3	13	4	2	-2	0	1	2	0	-2	0	0	0	0	0	3	14	6	3	-3
0011	295	272	294	298	5	25	22	23	20	-3	4	5	6	6	0	324	299	323	324	1
Total FTEs	299	285	298	301	3	25	22	25	20	-5	4	5	6	6	0	327	313	329	327	-2

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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				
	0100	LOCAL FUNDS	\$178,414	272.20
	1120	RESERVE FUNDS	\$11,481	28.65
	1122	COMMON LOTTERY BOARD FUND	\$225	0.00
	1124	SCHOOL SAFETY & POSITIVE CLIMATE	\$1,215	0.00
	1125	HEALTHY TOTS FUNDS	\$471	0.00
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$34,863	0.00
	1140	COMMUNITY SCHOOLS FUND	\$2,596	0.00
Subtotal: Local Fund			\$229,265	300.85
Dedicated Taxes				
	0111	HEALTHY SCHOOLS FUND	\$5,630	20.45
Subtotal: Dedicated Taxes			\$5,630	20.45
Special Purpose Revenue Funds ('O'Type)				
	0603	STATE SUPERINTENDENT OF EDUCATION FEES	\$199	0.00
	0618	STUDENT RESIDENCY VERIFICATION FUND	\$989	4.00
	0620	CHILD DEVELOPMENT FACILITIES FUND	\$100	0.00
	6007	SITE EVALUATION	\$336	1.50
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$1,623	5.50
Subtotal: General Fund			\$236,519	326.80
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$40,000	17.30
	8120	FED PAYMENTS- DC SCHOOL CHOICE AGREEMENT	\$17,500	0.00
	8153	ARPA FUNDS 2021	\$12,903	0.00
	8156	ARPA - STATE	\$17,322	6.00
	8157	ARPA - COUNTY	\$10,050	1.00
	8158	ARPA - MUNICIPAL	\$584	0.00

**FY 2022 Approved 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
Subtotal: Federal Payments			\$98,358	24.30
Federal Grant Fund				
	A2CARE	CORONAVIRUS AID, RELIEF, AND ECONOMIC SE	\$1,000	0.00
	A2COV1	CORONAVIRUS RESPONSE AND RELIEF SUPPLEME	\$5,000	0.00
	A3GEER	CARES 18002 GOV EMERG EDUC. RELIEF FUND	\$1,867	0.00
	A3SERF	ESSER CARES COVID ACT 18003	\$11,578	0.00
	B1600A	CHILD CARE PARTNERSHIP EARLY HEADSTART	\$100	0.00
	B1CAF1	CHILD AND ADULT CARE FOOD PROGRAM	\$120	0.00
	B1NSL1	NATIONAL SCHOOL LUNCH	\$300	0.00
	B1NSM1	SPECIAL MILK	\$0	0.00
	B1SFH1	SUMMER FOOD SERVICE HEALTH INSPECTION	\$2	0.00
	B1SFP1	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	\$28	0.00
	B2010A	TITLE 1 GRANTS TO LEAS	\$5,763	0.50
	B2013A	TITLE 1 D NEGLECTED AND DELINQUENT	\$12	0.00
	B2027A	IDEA PART B, SEC. 611	\$1,522	0.00
	B2048A	VOCATIONAL EDUCATION - BASIC GRANT TO ST	\$1,412	0.00
	B2173A	IDEA PART B SEC. 619 - PRESCHOOL GRANTS	\$75	0.00
	B2181A	INFANTS AND TODDLERS (PART C)	\$200	0.00
	B2196A	EDUCATION FOR HOMELESS CHILDREN	\$72	0.00
	B2287C	TITLE IV PART B-21ST CENTURY CLC	\$1,805	0.00
	B2365A	TITLE III PART A ENGLISH LANGUAGE	\$410	0.00
	B2367A	TITLE II PART A IMPROVING TEACHER QUALIT	\$2,148	0.00
	B2369A	STATE ASSESSMENT AND RELATED GRANTS	\$1,000	0.00
	B2424A	STUDENT SUPPORT AND ACADEMIC ENRICHMENT	\$431	0.50
	B2CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY	\$1,000	0.00
	B2EHSA	EARLY HEAD START	\$100	0.00
	B2FAR1	FARM TO SCHOOL-STATE AGENCY	\$100	0.00
	B3ART1	ADMINISTRATIVE REVIEW AND TRAINING	\$750	0.00
	B3EANS	EMERGENCY ASSISTANCE FOR NON-PUBLIC SCHO	\$2,500	0.00

**FY 2022 Approved Budget
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(Dollars in Thousands)

**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
	B3GEER	CRRSA: GOVERNORS EMERGENCY EDU RELIEF	\$1,000	0.00
	B3SERF	CCSRAA: EL SEC SCH EMERG RELIEF FUND	\$83,027	0.00
	C1243A	ADVANCING WELLNESS AND RESILIENCE	\$147	1.10
	C1579A	PROMOTING ADOLESCENT HEALTH	\$77	0.10
	C1600A	CHILD CARE PARTNERSHIP EARLY HEAD START	\$1,119	1.00
	C1CAA1	CHILD CARE AND ADULT CARE FUND	\$176	1.50
	C1CAC1	CASH AND ADULT CARE - CASH FOR COMMODITY	\$700	0.00
	C1CAF1	CHILD AND ADULT CARE FOOD PROGRAM	\$12,000	0.00
	C1CAS1	CHILD AND ADULT CARE - SPONSOR ADMIN	\$100	0.00
	C1CCDF	CHILD CARE DEVELOPMENT MATCHING	\$3,181	0.00
	C1CCDM	CHILD CARE MANDATORY	\$4,567	0.00
	C1FFV1	FRESH FRUITS AND VEGETABLES	\$2,344	1.00
	C1HSSC	HEAD START STATE COLLABORATION GRANTS	\$213	1.00
	C1NAEP	NAEP STATE TASK COORDINATOR	\$198	1.00
	C1NSB1	NATIONAL SCHOOL BREAKFAST	\$12,000	0.00
	C1NSL1	NATIONAL SCHOOL LUNCH	\$30,000	0.00
	C1NSM1	SPECIAL MILK	\$2	0.00
	C1SAE1	STATE ADMINISTRATIVE EXPENSE	\$1,081	9.25
	C1SFH1	SUMMER FOOD SERVICE HEALTH INSPECTION	\$25	0.00
	C1SFP1	SUMMER FOOD SERVICE HEALTH INSPECTION	\$2,750	0.00
	C1SSA1	SUMMER FOOD SERVICE ADMIN FUND	\$105	1.50
	C1TEF1	TEMPORARY EMERGENCY FOOD	\$303	0.50
	C1TER1	TEMPORARY EMERGENCY FOOD REIMBURSEMENT	\$150	0.00
	C2002A	ADULT EDUCATION - STATE ADMINISTERED	\$1,327	0.00
	C2010A	TITLE 1 GRANTS TO LEAS	\$50,220	3.50
	C2013A	TITLE 1 D NEGLECTED AND DELINQUENT	\$79	0.00
	C2027A	IDEA PART B, SEC. 611	\$21,226	21.97
	C2048A	VOCATIONAL EDUCATION - BASIS GRANT TO S	\$5,170	5.40
	C2173A	IDEA PART B SEC. 619 - PRESCHOOL GRANTS	\$264	0.53

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GDO Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	C2181A	SPECIAL ED - INFANTS AND TODDLERS	\$2,533	22.00
	C2196A	EDUCATION FOR HOMELESS CHILDREN	\$332	0.25
	C2287C	TITLE IV PART B - 21 ST CENTURY CLC	\$5,941	1.00
	C2365A	TITLE III PART A ENGLISH LANGUAGE	\$1,427	0.00
	C2367A	TITLE II PART A IMPROVING TEACHER QUALIT	\$10,310	2.65
	C2369A	STATE ASSESSMENT AND RELATED GRANTS	\$3,167	6.00
	C2424A	STUDENT SUPPORT AND ACADEMIC ENRICHMENT	\$5,800	1.50
	C2434A	ESSA PRESCHOOL DEVELOPMENT GRANT	\$525	5.00
	C2CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY	\$9,659	19.00
	C2EHSA	EARLY HEAD START	\$1,345	1.00
	C2TIG1	TECHNOLOGY INNOVATION	\$1,999	0.00
	CHOICE	CHOICE -DC SCHOOL CHOICE	\$16,650	0.00
	CHOICE	DC SCHOOL CHOICE	\$7,542	5.25
	CS282A	2020 CHARTER SCHOOLS PROGRAM GRANT	\$7,110	0.00
	D2010A	TITLE 1 GRANTS TO LEAS	\$9,322	0.00
	D2013A	TITLE 1 D NEGLECTED AND DELINQUENT	\$20	0.00
	D2027A	IDEA PART B, SEC. 611	\$2,252	0.00
	D2173A	IDEA PART B. SEC. 619 - PRESCHOOL GRANTS	\$47	0.00
	D2196A	EDUCATION FOR HOMELESS CHILDREN	\$65	0.00
	D2287C	TITLE IV PART B - 21 ST CENTURY CLC	\$784	0.00
	D2365A	TITLE III PART A ENGLISH LANGUAGE	\$338	0.00
	D2367A	TITLE II PART A IMPROVING TEACHING QUALI	\$2,446	0.00
	D2424A	STUDENT SUPPORT AND ACADEMIC ENRICHMENT	\$1,387	0.00
	EQNSLG	NSLE - EQUIPMENT ASSISTANCE	\$70	0.00
	EQNSLH	EQNSLH - EQUIPMENT ASSISTANCE	\$68	0.00
	FDSAL1	FOOD DISTRIBUTION SALVAGE ACCOUNT	\$30	0.00
	INDRCT	INDRECT COST POOL GRANT	\$480	4.00
	VB282A	TITLE V PART B - CHARTER SCHOOL PROGRAM	\$3,394	1.50
			\$40	0.00

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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
Subtotal: Federal Grant Fund			\$367,931	119.50
Subtotal: Federal Resources			\$466,289	143.80
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$147	1.00
Subtotal: Private Grant Fund			\$147	1.00
Subtotal: Private Funds			\$147	1.00
Intra-District Funds				
Operating Intra-District Funds				
	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	\$465	4.00
	0738	MOU - GED TESTING AND DYR5	\$24	0.00
Subtotal: Operating Intra-District Funds			\$39,714	4.40
Subtotal: Intra-District Funds			\$39,714	4.40
Total: Office of the State Superintendent of Education			\$742,669	476.00