

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
AGENCY FINANCIAL OPERATIONS	100F												
ACCOUNTING OPERATIONS	110F	1,337	1,500	1,355	1,418	63	1,418	0	1,418	0	0	0	0
BUDGET OPERATIONS	120F	676	596	682	720	38	720	0	720	0	0	0	0
ACFO OPERATIONS	130F	297	237	311	292	-19	292	0	292	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		2,310	2,333	2,348	2,429	81	2,429	0	2,429	0	0	0	0
NUTRITION SERVICES	2000												
NUTRITION SERVICES - ACTIVITY	0200	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NUTRITION SERVICES		0	0	0	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960												
		-18	-13	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-18	-13	0	0	0	0	0	0	0	0	0	0
DPTY SUPER - BUS & SUPPORT	A200												
NUTRITION SERVICES	A240	0	27	0	0	0	0	0	0	0	0	0	0
Subtotal: DPTY SUPER - BUS & SUPPORT		0	27	0	0	0	0	0	0	0	0	0	0
TEACHING AND LEARNING	A400												
CHILDCARE PROGRAM DEVELOPMENT	A431	0	89	0	0	0	0	0	0	0	0	0	0
Subtotal: TEACHING AND LEARNING		0	89	0	0	0	0	0	0	0	0	0	0
OFFICE OF THE DIRECTOR	D100												
OFFICE OF THE STATE SUPERINTENDENT	D101	11	0	0	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		11	0	0	0	0	0	0	0	0	0	0	0
FRONT OFFICE	E100												
OFFICE OF THE STATE SUPERINTENDENT	E101	554	379	861	1,026	165	503	0	503	524	0	0	0
OFFICE OF THE CHIEF OF STAFF	E102	2,516	2,245	17,703	10,758	-6,945	2,908	0	2,908	7,850	0	0	0
Subtotal: FRONT OFFICE		3,070	2,624	18,564	11,784	-6,780	3,410	0	3,410	8,374	0	0	0
DATA, ASSESSMENTS, AND RESEARCH	E200												
OFFICE OF THE ASSISTANT SUPERINTENDENT	E201	1,272	1,799	1,368	1,508	140	1,508	0	1,508	0	0	0	0
OFFICE OF ASSESSMENTS AND ACCOUNTABILITY	E202	3,539	5,743	7,140	8,337	1,197	3,506	0	3,506	4,830	0	0	0
RESEARCH, ANALYSIS AND REPORTING	E203	1,171	1,689	2,017	2,127	109	1,987	0	2,087	39	0	0	0
DATA MANAGEMENT AND APPLICATIONS	E204	1,434	277	136	167	31	167	0	167	0	0	0	0
OFFICE OF DATA GOVERNANCE AND PRGM MGMT	E205	252	266	327	345	18	223	0	223	122	0	0	0
Subtotal: DATA, ASSESSMENTS, AND RESEARCH		7,668	9,773	10,989	12,483	1,495	7,392	0	7,492	4,991	0	0	0
BUSINESS OPERATIONS	E300												

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OFFICE OF THE CHIEF OPERATING OFFICER	E301	9,759	26,703	8,516	8,760	244	8,760	0	8,760	0	0	0	0
OFFICE OF BUILDING OPERATIONS	E302	1,163	1,309	1,179	1,357	178	1,357	0	1,357	0	0	0	0
OFFICE OF DISPUTE RESOLUTION	E303	794	1,332	1,675	2,091	416	2,091	0	2,091	0	0	0	0
OFFICE OF GRANTS MGMT AND COMPLIANCE	E304	557	891	894	943	49	943	0	943	0	0	0	0
OFFICE OF ENROLLMENT AND RESIDENCY	E305	1,391	1,684	1,637	1,609	-28	1,609	0	1,609	0	0	0	0
MY SCHOOL DC	E306	1,709	1,999	1,843	1,884	41	1,634	0	1,634	250	0	0	0
Subtotal: BUSINESS OPERATIONS		15,374	33,917	15,743	16,643	900	16,393	0	16,393	250	0	0	0
SYSTEMS TECHNOLOGY	E400												
OFFICE OF THE CHIEF INFORMATION OFFICER	E401	1,403	1,030	1,339	1,049	-290	1,049	0	1,049	0	0	0	0
OFFICE OF APPLICATIONS	E402	1,041	3,651	4,011	4,013	2	4,013	0	4,013	0	0	0	0
OFFICE OF PROJECT MANAGEMENT	E403	670	508	589	488	-101	488	0	488	0	0	0	0
OFFICE OF INFRASTRUCTURE AND TECH. SUPT	E404	1,980	1,625	2,361	3,493	1,132	3,493	0	3,493	0	0	0	0
Subtotal: SYSTEMS TECHNOLOGY		5,094	6,813	8,299	9,043	744	9,043	0	9,043	0	0	0	0
DIVISION OF HEALTH AND WELLNESS	E500												
OFFICE OF STRATEGIC OPERATIONS	E501	638	864	696	616	-80	121	0	539	77	0	0	0
OFFICE OF POLICY AND PLANNING	E503	1,808	32,033	1,041	1,350	309	0	0	1,040	310	0	0	0
OFFICE OF NUTRITION PROGRAMS	E504	36,589	125,263	71,249	86,342	15,093	1,326	0	4,707	81,634	0	0	0
OFFICE OF HEALTHY SCHOOLS/WELLNESS PRGMS	E505	2,851	2,317	4,039	4,789	750	3,626	0	4,377	412	0	0	0
HEALTHY TOTS PROGRAM	E506	0	0	0	963	963	963	0	963	0	0	0	0
Subtotal: DIVISION OF HEALTH AND WELLNESS		41,885	160,476	77,025	94,060	17,034	6,036	0	11,626	82,433	0	0	0
K-12 SYSTEMS AND SUPPORTS	E600												
OFFICE OF THE ASSISTANT SUPERINTENDENT	E601	72,942	184,996	392,340	143,095	-249,245	520	0	520	142,575	0	0	0
OFFICE OF ACCOUNT., PERF., AND SUPPORT	E602	64,710	68,522	97,620	142,670	45,050	529	0	529	142,140	0	0	0
OFFICE OF TEACHING AND LEARNING	E603	-29	1,655	115	257	142	257	0	257	0	0	0	0
OFFICE OF COMM. LEARNING AND SCHOOL SUPT	E604	8,477	7,715	12,494	16,934	4,440	808	0	808	16,126	0	0	0
OFFICE OF SPECIAL PROGRAMS	E605	3,570	3,284	3,344	3,010	-334	2,574	0	2,574	436	0	0	0
POLICY, PLANNING, AND CHARTER SCH. SUPT	E606	17,385	32,189	41,830	41,565	-266	330	0	330	41,235	0	0	0
OFFICE OF STRATEGIC OPERATIONS	E607	21,186	22,669	37,906	45,695	7,789	2,185	0	2,185	43,510	0	0	0
OFFICE OF CFSA GENERAL EDUCATION TUITION	E608	1,097	938	1,100	1,100	0	1,100	0	1,100	0	0	0	0
Subtotal: K-12 SYSTEMS AND SUPPORTS		189,339	321,968	586,750	394,326	-192,424	8,304	0	8,304	386,022	0	0	0
POST SECONDARY AND CAREER EDUCATION	E700												
OFFICE OF THE ASSISTANT SUPERINTENDENT	E701	856	4,123	1,061	7,256	6,195	553	0	553	6,704	0	0	0
HIGHER EDUC. FINAN. SVS AND PREP. PGMS	E702	31,120	28,097	29,402	38,671	9,269	0	0	0	38,671	0	0	0

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OFFICE OF ADULT AND FAMILY EDUCATION	E703	7,065	6,935	5,586	5,719	133	3,689	0	3,689	2,030	0	0	0
OFFICE OF CAREER AND TECHNICAL EDUCATION	E704	4,900	6,904	16,685	15,916	-768	7,288	0	7,288	8,629	0	0	0
OFFICE OF GED TESTING	E705	349	363	363	385	23	385	0	385	0	0	0	0
DC EDUCATION LICENSURE COMMISSION	E706	943	1,175	1,240	1,745	504	1,070	511	1,582	0	163	0	0
OFFICE OF COLLEGE AND CAREER READINESS	E707	2,348	8,119	5,436	8,811	3,375	2,819	0	2,819	5,992	0	0	0
OFFICE OF CAREER EDUCATION DEVELOPMENT	E708	1,132	1,044	1,002	898	-104	898	0	898	0	0	0	0
DC REENGAGEMENT CENTER	E709	563	680	623	657	34	657	0	657	0	0	0	0
Subtotal: POST SECONDARY AND CAREER EDUCATION		49,275	57,440	61,399	80,059	18,660	17,360	511	17,871	62,024	163	0	0
EARLY LEARNING	E800												
OFFICE OF THE ASSISTANT SUPERINTENDENT	E801	1,465	1,429	2,017	2,346	328	2,036	0	2,036	309	0	0	0
OFFICE OF LICENSING AND COMPLIANCE	E802	130,162	176,940	213,544	170,635	-42,909	143,966	0	143,966	26,670	0	0	0
OFFICE OF EARLY INTERVENTION	E803	14,034	12,585	17,496	13,910	-3,585	9,482	0	9,482	4,428	0	0	0
OFFICE OF PROGRAM QUALITY	E804	3,238	3,243	3,468	3,653	185	794	0	794	2,859	0	0	0
OFFICE OF PROFESSIONAL DEVELOPMENT	E805	5,943	6,024	11,056	8,989	-2,067	5,340	0	5,340	3,650	0	0	0
OFFICE OF PRE-KINDERGARTEN ENHANCEMENT	E806	9,735	13,745	13,965	13,965	0	13,965	0	13,965	0	0	0	0
Subtotal: EARLY LEARNING		164,576	213,966	261,546	213,498	-48,048	175,583	0	175,583	37,915	0	0	0
GENERAL COUNSEL	E900												
OFFICE OF GENERAL COUNSEL	E901	1,482	1,366	1,689	1,675	-14	1,675	0	1,675	0	0	0	0
Subtotal: GENERAL COUNSEL		1,482	1,366	1,689	1,675	-14	1,675	0	1,675	0	0	0	0
DIVISION OF TEACHING AND LEARNING	F100												
OFFICE OF ASSISTANT SUPERINTENDENT	F101	541	358	521	2,031	1,510	1,895	0	1,895	136	0	0	0
OFFICE OF OPERATIONS	F102	2,377	2,587	709	480	-229	480	0	480	0	0	0	0
OFFICE OF TRAINING & TECH ASSISTANCE	F103	4,270	8,027	10,507	11,730	1,222	5,368	0	5,368	6,362	0	0	0
OFFICE OF EDUCATOR EFFECTIVENESS	F104	988	1,042	2,180	3,457	1,277	3,043	285	3,328	129	0	0	0
Subtotal: DIVISION OF TEACHING AND LEARNING		8,176	12,014	13,917	17,698	3,781	10,786	285	11,071	6,627	0	0	0
NO PROGRAM	NA												
NO PROGRAM INFORMATION	NA	-248	24	0	0	0	0	0	0	0	0	0	0
Subtotal: NO PROGRAM		-248	24	0	0	0	0	0	0	0	0	0	0
Total: Office of the State Superintendent of Education		487,994	822,818	1,058,270	853,698	-204,572	258,411	796	264,897	588,637	163	0	0

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**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0040	40	161	337	262	-75	20	65	38	30	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	227	375	292	-83
0041	1,771	1,730	2,495	3,144	649	254	829	402	1,220	818	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,025	2,559	2,897	4,364	1,468
0050	2,605	2,114	2,666	4,615	1,949	225	4,263	4,141	4,202	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,830	6,378	6,807	8,817	2,010
0070	25	26	10	20	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	26	10	20	10
Subtotal: NPS	4,453	4,038	5,520	8,053	2,533	499	5,158	4,581	5,451	870	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,952	9,196	10,101	13,504	3,404
Total F100	6,723	5,813	8,191	11,071	2,880	1,453	6,201	5,726	6,627	900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,176	12,014	13,917	17,698	3,781

NA No Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0
0014	0	0	0	0	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
Subtotal: PS	0	0	0	0	0	-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	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0041	0	0	0	0	0	0	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0050	0	0	0	0	0	-238	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-238	0	0	0	0
Subtotal: NPS	0	-3	0	0	0	-238	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-238	24	0	0	0
Total NA	0	-3	0	0	0	-248	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-248	24	0	0	0
Total budget	168,194	218,715	271,806	264,897	-6,909	285,233	562,724	786,243	588,637	-197,606	109	133	221	163	-58	0	0	0	0	0	0	0	0	0	0	34,458	41,246	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GD0 Office of the State Superintendent of Education

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,764	1,794	1,903	1,950	47	0	0	0	0	0	0	0	0	0	0	1,764	1,794	1,903	1,950	47
0013	0	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
0014	452	470	432	466	34	0	0	0	0	0	0	0	0	0	452	470	432	466	34	
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
Subtotal: PS	2,217	2,332	2,335	2,416	81	0	0	0	0	0	0	0	0	0	2,217	2,332	2,335	2,416	81	
0020	4	1	6	4	-2	0	0	0	0	0	0	0	0	0	4	1	6	4	-2	
0040	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	3	3	
0070	7	0	7	6	-1	0	0	0	0	0	0	0	0	0	7	0	7	6	-1	
Subtotal: NPS	12	1	13	13	0	0	0	0	0	0	0	0	0	0	12	1	13	13	0	
Total 100F	2,228	2,333	2,348	2,429	81	0	0	0	0	0	0	0	0	0	2,228	2,333	2,348	2,429	81	

A400 Teaching And Learning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0030	0	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
Subtotal: NPS	0	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
Total A400	0	89	0	0	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0	

E100 Front Office

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,197	1,996	2,490	2,589	99	0	0	0	0	0	0	0	0	0	2,197	1,996	2,490	2,589	99	
0012	14	50	68	55	-12	0	0	0	0	0	0	0	0	0	14	50	68	55	-12	
0013	55	83	0	0	0	0	0	0	0	0	0	0	0	0	55	83	0	0	0	
0014	481	414	608	632	25	0	0	0	0	0	0	0	0	0	481	414	608	632	25	
0015	6	10	0	0	0	0	0	0	0	0	0	0	0	0	6	10	0	0	0	
Subtotal: PS	2,754	2,553	3,165	3,277	112	0	0	0	0	0	0	0	0	0	2,754	2,553	3,165	3,277	112	
0020	5	4	7	5	-2	0	0	0	0	0	0	0	0	0	5	4	7	5	-2	
0040	118	126	137	122	-15	0	0	0	0	0	0	0	0	0	118	126	137	122	-15	
0070	3	6	8	6	-2	0	0	0	0	0	0	0	0	0	3	6	8	6	-2	
Subtotal: NPS	126	137	152	133	-19	0	0	0	0	0	0	0	0	0	126	137	152	133	-19	
Total E100	2,879	2,690	3,317	3,410	93	0	0	0	0	0	0	0	0	0	2,879	2,690	3,317	3,410	93	

E200 Data, Assessments, And Research

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,934	3,152	3,046	3,546	500	43	87	90	81	-9	0	0	0	0	0	2,978	3,239	3,136	3,627	491

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0013	54	109	0	0	0	0	3	0	0	0	0	0	0	0	0	54	112	0	0	0
0014	584	666	710	845	135	8	16	21	19	-2	0	0	0	0	0	592	682	731	864	133
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	3,573	3,927	3,756	4,391	635	51	107	111	100	-10	0	0	0	0	0	3,624	4,034	3,867	4,491	624
0020	3	2	3	2	-1	0	0	0	0	0	0	0	0	0	0	3	2	3	2	-1
0041	1,663	2,272	2,385	2,954	569	0	0	0	0	0	0	0	0	0	0	1,663	2,272	2,385	2,954	569
0070	59	30	60	45	-15	0	0	0	0	0	0	0	0	0	0	59	30	60	45	-15
Subtotal: NPS	1,725	2,303	2,448	3,001	553	0	0	0	0	0	0	0	0	0	0	1,725	2,303	2,448	3,001	553
Total E200	5,298	6,231	6,204	7,392	1,188	51	107	111	100	-10	0	0	0	0	0	5,350	6,337	6,314	7,492	1,178

E300 Business Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	3,287	3,105	3,657	4,516	859	0	0	0	0	0	203	360	399	0	-399	3,490	3,466	4,057	4,516	459
0012	22	98	0	0	0	0	0	0	0	0	0	0	0	0	0	22	98	0	0	0
0013	80	109	0	0	0	0	0	0	0	0	0	12	0	0	0	80	120	0	0	0
0014	721	701	852	1,079	227	0	0	0	0	0	45	88	93	0	-93	766	790	945	1,079	134
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	4,110	4,015	4,509	5,595	1,085	0	0	0	0	0	248	460	493	0	-493	4,358	4,476	5,002	5,595	593
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	45	48	64	69	5	0	0	0	0	0	0	0	0	0	0	45	48	64	69	5
0031	572	546	493	592	99	0	0	0	0	0	0	0	0	0	0	572	546	493	592	99
0032	5,832	5,885	6,286	6,305	20	0	0	0	0	0	0	0	0	0	0	5,832	5,885	6,286	6,305	20
0033	0	0	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	75	0	-75
0034	21	21	314	317	2	0	0	0	0	0	0	0	0	0	0	21	21	314	317	2
0035	91	47	221	336	115	0	0	0	0	0	0	0	0	0	0	91	47	221	336	115
0040	184	48	104	183	79	0	0	0	0	0	0	0	0	0	0	184	48	104	183	79
0041	858	2,209	2,727	2,997	270	0	0	0	0	0	258	421	207	0	-207	1,117	2,630	2,934	2,997	63
0050	2,626	10,209	0	0	0	0	0	0	0	0	0	0	0	0	0	2,626	10,209	0	0	0
0070	0	193	0	0	0	0	0	0	0	0	3	0	0	0	0	3	193	0	0	0
Subtotal: NPS	10,230	19,204	10,284	10,798	515	0	0	0	0	0	261	421	207	0	-207	10,492	19,625	10,491	10,798	307
Total E300	14,340	23,220	14,793	16,393	1,600	0	0	0	0	0	509	882	700	0	-700	14,850	24,101	15,493	16,393	900

E400 Systems Technology

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,907	2,881	3,808	4,340	531	0	0	0	0	0	0	0	0	0	0	2,907	2,881	3,808	4,340	531
0013	0	187	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	0	0	0
0014	604	628	898	1,141	244	0	0	0	0	0	0	0	0	0	0	604	628	898	1,141	244
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
Subtotal: PS	3,512	3,696	4,706	5,481	775	0	0	0	0	0	0	0	0	0	0	3,512	3,696	4,706	5,481	775
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0041	1,203	2,973	3,384	3,353	-32	0	0	0	0	0	0	0	0	0	1,203	2,973	3,384	3,353	-32	
0070	377	145	209	209	0	0	0	0	0	0	0	0	0	0	377	145	209	209	0	
Subtotal: NPS	1,582	3,118	3,593	3,562	-32	0	0	0	0	0	0	0	0	0	1,582	3,118	3,593	3,562	-32	
Total E400	5,094	6,813	8,299	9,043	744	0	0	0	0	0	0	0	0	0	5,094	6,813	8,299	9,043	744	

E500 Division Of Health And Wellness

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	662	445	803	637	-166	1,670	1,734	2,154	2,244	90	0	0	0	0	0	2,332	2,179	2,957	2,881	-76
0012	-1	0	0	0	0	7	0	43	0	-43	0	0	0	0	0	6	0	43	0	-43
0013	0	34	0	0	0	7	80	0	0	0	0	0	0	0	0	7	115	0	0	0
0014	156	119	187	152	-35	332	357	512	536	24	0	0	0	0	0	488	476	699	689	-11
Subtotal: PS	817	599	990	789	-201	2,016	2,171	2,709	2,780	71	0	0	0	0	0	2,833	2,770	3,699	3,569	-130
0020	0	0	7	1	-6	0	2	4	4	0	0	0	0	0	0	0	2	11	5	-6
0031	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	1	1	0
0040	45	57	123	40	-83	12	0	7	90	83	0	0	0	0	0	57	57	130	130	0
0041	71	62	426	641	215	189	179	1,460	2,478	1,019	0	0	0	0	0	260	241	1,886	3,120	1,234
0050	1,323	984	775	4,560	3,785	1,675	4,147	2,912	229	-2,682	0	0	0	0	0	2,998	5,131	3,687	4,789	1,103
0070	5	5	6	5	-1	4	10	12	7	-5	0	0	0	0	0	9	15	18	12	-6
Subtotal: NPS	1,444	1,109	1,337	5,248	3,910	1,880	4,337	4,395	2,810	-1,586	0	0	0	0	0	3,324	5,446	5,733	8,057	2,325
Total E500	2,261	1,708	2,328	6,036	3,709	3,896	6,508	7,104	5,590	-1,514	0	0	0	0	0	6,158	8,216	9,432	11,626	2,194

E600 K-12 Systems And Supports

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,297	2,507	3,527	3,319	-209	0	0	0	0	0	0	0	0	0	0	2,297	2,507	3,527	3,319	-209
0012	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0013	0	126	0	41	41	0	0	0	0	0	0	0	0	0	0	0	126	0	41	41
0014	512	566	892	736	-156	0	0	0	0	0	0	0	0	0	0	512	566	892	736	-156
Subtotal: PS	2,810	3,199	4,419	4,095	-324	0	0	0	0	0	0	0	0	0	0	2,810	3,199	4,419	4,095	-324
0020	0	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
0031	1	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	1	0	5	0	-5
0040	30	128	49	47	-3	0	0	0	0	0	0	0	0	0	0	30	128	49	47	-3
0041	53	91	194	667	473	0	0	0	0	0	0	0	0	0	0	53	91	194	667	473
0050	8,321	7,772	4,342	3,477	-865	0	0	0	0	0	0	0	0	0	0	8,321	7,772	4,342	3,477	-865
0070	22	23	22	17	-6	0	0	0	0	0	0	0	0	0	0	22	23	22	17	-6
Subtotal: NPS	8,426	8,014	4,618	4,208	-410	0	0	0	0	0	0	0	0	0	0	8,426	8,014	4,618	4,208	-410
Total E600	11,237	11,213	9,037	8,304	-734	0	0	0	0	0	0	0	0	0	0	11,237	11,213	9,037	8,304	-734

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E700 Post Secondary And Career Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,247	2,213	2,324	2,690	366	0	0	0	0	0	166	169	167	178	12	2,413	2,382	2,491	2,868	377
0012	0	189	808	514	-294	0	0	0	0	0	0	0	0	0	0	0	189	808	514	-294
0013	24	89	18	45	27	0	0	0	0	0	0	6	0	0	24	95	18	45	27	
0014	536	534	730	766	36	0	0	0	0	0	40	45	39	43	4	576	578	769	808	40
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,806	3,025	3,880	4,014	134	0	0	0	0	0	206	219	206	221	15	3,013	3,244	4,086	4,235	150
0020	21	19	61	56	-4	0	0	0	0	0	2	2	4	4	0	24	21	65	61	-4
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	
0040	422	2,339	1,539	1,969	430	0	0	0	0	0	74	197	111	111	0	496	2,536	1,650	2,080	430
0041	33	0	5	75	70	0	0	0	0	0	53	49	201	172	-29	86	49	206	247	41
0050	5,020	6,448	12,548	10,998	-1,550	0	0	0	0	0	0	0	0	0	0	5,020	6,448	12,548	10,998	-1,550
0070	283	311	390	247	-144	0	0	0	0	0	0	3	3	3	0	283	314	393	250	-144
Subtotal: NPS	5,784	9,117	14,544	13,346	-1,198	0	0	0	0	0	130	251	319	290	-29	5,913	9,368	14,863	13,636	-1,227
Total E700	8,590	12,142	18,424	17,360	-1,064	0	0	0	0	0	336	470	525	511	-14	8,926	12,612	18,949	17,871	-1,078

E800 Early Learning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	5,406	5,003	7,187	8,712	1,525	0	0	0	0	0	0	0	0	0	0	5,406	5,003	7,187	8,712	1,525
0012	33	40	82	43	-39	0	0	0	0	0	0	0	0	0	0	33	40	82	43	-39
0013	86	198	0	0	0	0	0	0	0	0	0	0	0	0	86	198	0	0	0	
0014	1,345	1,247	1,727	2,141	414	0	0	0	0	0	0	0	0	0	1,345	1,247	1,727	2,141	414	
0015	11	1	0	0	0	0	0	0	0	0	0	0	0	0	11	1	0	0	0	
Subtotal: PS	6,881	6,490	8,997	10,897	1,900	0	0	0	0	0	0	0	0	0	6,881	6,490	8,997	10,897	1,900	
0020	27	11	20	13	-7	0	0	0	0	0	0	0	0	0	27	11	20	13	-7	
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	
0040	-62	27	405	388	-18	0	0	0	0	0	0	0	0	0	-62	27	405	388	-18	
0041	3,411	3,040	3,969	3,826	-143	0	0	0	0	0	47	6	100	0	-100	3,458	3,046	4,069	3,826	-243
0050	92,884	127,520	175,206	160,427	-14,778	0	0	0	0	0	0	0	0	0	0	92,884	127,520	175,206	160,427	-14,778
0070	76	39	40	32	-8	0	0	0	0	0	0	0	0	0	76	39	40	32	-8	
Subtotal: NPS	96,339	130,637	179,640	164,686	-14,954	0	0	0	0	0	47	6	100	0	-100	96,386	130,643	179,740	164,686	-15,054
Total E800	103,220	137,127	188,636	175,583	-13,054	0	0	0	0	0	47	6	100	0	-100	103,268	137,133	188,736	175,583	-13,154

E900 General Counsel

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,168	1,079	1,357	1,339	-18	0	0	0	0	0	0	0	0	0	0	1,168	1,079	1,357	1,339	-18
0013	40	52	0	0	0	0	0	0	0	0	0	0	0	0	0	40	52	0	0	0
0014	269	222	316	320	4	0	0	0	0	0	0	0	0	0	0	269	222	316	320	4

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
Subtotal: PS	1,476	1,353	1,673	1,659	-14	0	0	0	0	0	0	0	0	0	0	1,476	1,353	1,673	1,659	-14
0020	0	1	3	3	0	0	0	0	0	0	0	0	0	0	0	0	1	3	3	0
0040	6	10	11	11	0	0	0	0	0	0	0	0	0	0	6	10	11	11	0	
0070	0	2	2	2	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0	
Subtotal: NPS	6	13	16	16	0	0	0	0	0	0	0	0	0	0	6	13	16	16	0	
Total E900	1,482	1,366	1,689	1,675	-14	0	0	0	0	0	0	0	0	0	1,482	1,366	1,689	1,675	-14	

F100 Division Of Teaching And Learning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,811	1,325	2,166	2,436	270	0	0	0	0	0	0	0	0	0	0	1,811	1,325	2,166	2,436	270
0013	38	113	0	0	0	0	0	0	0	0	0	0	0	0	38	113	0	0	0	
0014	422	338	505	582	77	0	0	0	0	0	0	0	0	0	422	338	505	582	77	
Subtotal: PS	2,271	1,776	2,671	3,018	347	0	0	0	0	0	0	0	0	0	2,271	1,776	2,671	3,018	347	
0020	0	0	0	0	0	0	0	0	0	0	11	7	10	10	0	11	7	10	10	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	2	2	0
0040	7	20	90	15	-75	0	0	0	0	0	33	141	247	247	0	40	161	337	262	-75
0041	1,741	1,730	2,495	3,144	649	0	0	0	0	0	30	0	0	0	0	1,771	1,730	2,495	3,144	649
0050	2,600	2,100	2,650	4,599	1,949	0	0	0	0	0	5	14	16	16	0	2,605	2,114	2,666	4,615	1,949
0070	0	18	0	10	10	0	0	0	0	0	25	8	10	10	0	25	26	10	20	10
Subtotal: NPS	4,349	3,868	5,235	7,768	2,533	0	0	0	0	0	104	170	285	285	0	4,453	4,038	5,520	8,053	2,533
Total F100	6,620	5,644	7,906	10,786	2,880	0	0	0	0	0	104	170	285	285	0	6,723	5,813	8,191	11,071	2,880

NA No Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0040	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: NPS	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total NA	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total budget	163,250	210,572	262,981	258,411	-4,570	3,948	6,615	7,215	5,690	-1,525	996	1,528	1,610	796	-814	168,194	218,715	271,806	264,897	-6,909

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GD0 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	28,763	27,851	35,080	38,576	3,496	11,582	10,705	57,866	76,588	18,721	1	-1	0	65	65	0	0	0	0	0	462	518	0	0	0	40,809	39,073	92,946	115,229	22,283
0012	76	378	1,000	612	-389	728	2,594	3,442	4,086	644	67	62	69	0	-69	0	0	0	0	0	25	61	0	0	0	897	3,095	4,512	4,698	186
0013	384	1,270	18	86	68	48	562	8,972	8,216	-756	0	5	0	0	0	0	0	0	0	0	1	19	0	0	0	433	1,856	8,990	8,302	-688
0014	6,506	6,410	8,521	9,459	938	2,724	2,923	12,176	18,042	5,865	14	15	16	16	-1	0	0	0	0	0	112	149	0	0	0	9,357	9,497	20,713	27,516	6,803
0015	20	14	0	0	0	5	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	22	0	0	0
Subtotal: PS	35,749	35,924	44,620	48,733	4,114	15,087	16,791	82,456	106,931	24,475	83	80	85	81	-5	0	0	0	0	0	601	747	0	0	0	51,519	53,541	127,161	155,745	28,584
0020	75	48	129	104	-26	5	10	4,755	6,715	1,961	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	59	4,884	6,819	1,935
0030	45	136	64	69	5	0	0	7,230	0	-7,230	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	136	7,294	69	-7,226
0031	579	546	500	595	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	579	546	500	595	94
0032	5,832	5,885	6,286	6,305	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,832	5,885	6,286	6,305	20	5,832	5,885	6,286	6,305	20
0033	0	0	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	-75
0034	21	21	314	317	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21	314	317	2
0035	91	47	221	336	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	47	221	336	115
0040	870	3,091	2,824	3,225	401	1,193	2,588	13,074	18,328	5,254	26	2	134	80	-55	0	0	0	0	0	327	60	0	0	0	2,416	5,740	16,032	21,633	5,601
0041	9,612	13,031	17,554	20,308	2,755	9,435	17,296	113,312	71,872	-41,440	0	0	0	0	0	0	0	0	0	0	1,018	12,508	0	0	0	20,065	42,836	130,865	92,180	-38,685
0050	114,454	159,194	198,449	184,308	-14,141	259,459	525,945	563,197	363,800	-199,397	0	50	0	0	0	0	0	0	0	0	32,477	27,839	0	0	0	406,390	713,028	761,646	548,108	-213,538
0070	864	792	770	598	-172	54	94	2,220	20,991	18,771	0	1	1	2	2	0	0	0	0	0	36	92	0	0	0	955	979	2,991	21,592	18,601
Subtotal: MPS	132,445	182,791	227,186	216,164	-11,022	270,146	545,934	703,787	481,706	-222,081	26	53	135	82	-53	0	0	0	0	33,858	40,500	0	0	0	436,475	769,277	931,108	697,952	-233,156	
Total budget	168,194	218,715	271,806	264,897	-6,909	285,233	562,724	786,243	588,637	-197,606	109	133	221	163	-58	0	0	0	0	0	34,458	41,246	0	0	0	487,994	822,818	1,058,270	853,698	-204,572

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0012	5	3	12	8	-4	10	6	13	19	6	1	1	1	0	-1	0	0	0	0	0	0	1	0	0	0	16	11	26	26	0
0011	287	314	357	361	4	173	93	577	588	11	0	0	0	1	1	0	0	0	0	0	4	4	0	0	0	465	412	934	950	16
Total FTEs	292	317	369	368	-1	183	99	590	607	17	1	1	1	1	0	0	0	0	0	0	4	5	0	0	0	480	422	960	976	16

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**Program Summary by
Comptroller Source Group**

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GD0 Office of the State Superintendent of Education

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	26,680	25,501	32,270	36,073	3,803	1,713	1,821	2,244	2,325	81	369	529	566	178	-388	28,763	27,851	35,080	38,576	3,496
0012	69	378	957	612	-345	7	0	43	0	-43	0	0	0	0	0	76	378	1,000	612	-389
0013	377	1,169	18	86	68	7	84	0	0	0	0	17	0	0	384	1,270	18	86	68	
0014	6,080	5,904	7,856	8,861	1,005	340	373	533	556	23	85	133	132	43	-89	6,506	6,410	8,521	9,459	938
0015	20	14	0	0	0	0	0	0	0	0	0	0	0	0	20	14	0	0	0	
Subtotal: PS	33,227	32,966	41,102	45,632	4,530	2,068	2,278	2,820	2,880	61	454	680	698	221	-477	35,749	35,924	44,620	48,733	4,114
0020	61	38	111	85	-26	0	2	4	4	0	14	8	14	14	0	75	48	129	104	-26
0030	45	136	64	69	5	0	0	0	0	0	0	0	0	0	0	45	136	64	69	5
0031	579	546	498	592	94	0	0	1	1	0	1	0	2	2	0	579	546	500	595	94
0032	5,832	5,885	6,286	6,305	20	0	0	0	0	0	0	0	0	0	0	5,832	5,885	6,286	6,305	20
0033	0	0	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	75	0	-75
0034	21	21	314	317	2	0	0	0	0	0	0	0	0	0	0	21	21	314	317	2
0035	91	47	221	336	115	0	0	0	0	0	0	0	0	0	0	91	47	221	336	115
0040	751	2,752	2,458	2,776	318	12	0	7	90	83	107	338	358	358	0	870	3,091	2,824	3,225	401
0041	9,035	12,376	15,586	17,658	2,072	189	179	1,460	2,478	1,019	388	476	508	172	-337	9,612	13,031	17,554	20,308	2,755
0050	112,774	155,033	195,521	184,062	-11,459	1,675	4,147	2,912	229	-2,682	5	14	16	16	0	114,454	159,194	198,449	184,308	-14,141
0070	833	771	745	578	-167	4	10	12	7	-5	27	11	13	13	0	864	792	770	598	-172
Subtotal: NPS	130,023	177,606	221,879	212,779	-9,100	1,880	4,337	4,395	2,810	-1,586	542	848	912	575	-337	132,445	182,791	227,186	216,164	-11,022
Total budget	163,250	210,572	262,981	258,411	-4,570	3,948	6,615	7,215	5,690	-1,525	996	1,528	1,610	796	-814	168,194	218,715	271,806	264,897	-6,909

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	267	287	329	338	9	17	22	23	21	-2	4	5	6	2	-4	287	314	357	361	4
0012	4	2	11	8	-4	1	0	1	0	-1	0	0	0	0	0	5	3	12	8	-4
Total FTEs	270	289	340	346	6	18	22	24	21	-3	4	5	6	2	-4	292	317	369	368	-1

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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	\$174,434	335.50
	1120	RESERVE FUNDS	\$0	0.00
	1122	COMMON LOTTERY BOARD FUND	\$225	0.00
	1124	SCHOOL SAFETY & POSITIVE CLIMATE	\$1,021	0.00
	1126	EARLY CHILDHOOD EDUCATOR PAY EQUITY FUND	\$69,508	0.00
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$10,740	9.00
	1140	COMMUNITY SCHOOLS FUND	\$2,482	1.00
Subtotal: Local Fund			\$258,411	345.50
Dedicated Taxes				
	0111	HEALTHY SCHOOLS FUND	\$5,690	21.20
Subtotal: Dedicated Taxes			\$5,690	21.20
Special Purpose Revenue Funds ('O'Type)				
	0603	STATE SUPERINTENDENT OF EDUCATION FEES	\$285	0.00
	6007	SITE EVALUATION	\$511	1.50
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$796	1.50
Subtotal: General Fund			\$264,897	368.20
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$40,000	16.55
	8120	FED PAYMENTS- DC SCHOOL CHOICE AGREEMENT	\$17,500	0.00
	8156	ARPA - STATE	\$11,971	2.75
	8158	ARPA - MUNICIPAL	\$8,100	8.00
Subtotal: Federal Payments			\$77,571	27.30
Federal Grant Fund				
	A1243A	ADVANCING WELLNESS AND RESILIENCE	\$160	1.10
	B2ARPA	AMERICAN RESCUE PLAN	\$13,700	1.00

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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
	B2CCSF	CHILD CARE STABLIZATION FUNDS	\$315	3.00
	B3EANS	EMERGENCY ASSISTANCE FOR NON-PUBLIC SCHO	\$68	0.50
	B3SERF	CCSRAA: EL SEC SCH EMERG RELIEF FUND	\$5,890	6.50
	B5CLSD	COMPREHENSIVE LITERACY STATE DEVELOPMENT	\$4,204	0.00
	B5CLSD	DC COMPREHENSIVE LITERACY STATE DVLPMT	\$215	1.00
	B5SPDG	INCLUSIVE PROF LEARNING FRAMEWK & INSTIT	\$849	1.00
	C2027X	ARP IDEA PART B - SECTION 611	\$323	0.00
	C2173X	ARP IDEA PART B - SECTION 619	\$7	0.00
	C2181X	SPECIAL ED - INFANTS AND TODDLERS COVID	\$400	0.00
	C2TIG1	TECHNOLOGY INNOVATION	\$800	0.00
	CHOICE	DC SCHOOL CHOICE	\$748	5.20
	CHOICE	SOAR ACT	\$17,154	0.00
	CS282A	2020 CHARTER SCHOOLS PROGRAM GRANT	\$5,349	1.05
	D1579A	PROMOTING ADOLESCENT HEALTH	\$14	0.10
	D1CAF1	CHILD AND ADULT CARE FOOD PROGRAM	\$120	0.00
	D1CAS1	CHILD AND ADULT CARE - SPONSOR ADMIN	\$10	0.00
	D1FFV1	FRESH FRUITS AND VEGETABLES	\$22	0.00
	D1NSB1	NATIONAL SCHOOL BREAKFAST	\$120	0.00
	D1NSL1	NATIONAL SCHOOL LUNCH	\$300	0.00
	D1NSM1	SPECIAL MILK	\$0	0.00
	D1SFH1	SUMMER FOOD SERVICE HEALTH INSPECTION	\$2	0.00
	D1SFP1	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	\$28	0.00
	D2002A	ADULT EDUCATION - STATE ADMINISTERED	\$350	0.00
	D2010A	TITLE 1 GRANTS TO LEAS	\$34,566	0.00
	D2013A	TITLE 1 D NEGLECTED AND DELINQUENT	\$21	0.00
	D2027A	IDEA PART B, SEC. 611	\$15,418	0.00
	D2048A	VOCATIONAL EDUCATION - BASIS GRANTS TO S	\$1,513	0.00
	D2173A	IDEA PART B. SEC. 619 - PRESCHOOL GRANTS	\$170	0.23
	D2181A	SPECIAL ED - INFANTS AND TODDLERS	\$1,048	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
	D2196A	EDUCATION FOR HOMELESS CHILDREN	\$89	0.00
	D2287C	TITLE IV PART B - 21 ST CENTURY CLC	\$7,267	0.00
	D2365A	TITLE III PART A ENGLISH LANGUAGE	\$1,469	0.00
	D2367A	TITLE II PART A IMPROVING TEACHING QUALI	\$9,416	0.00
	D2369A	STATE ASSESSMENT AND RELATED GRANTS	\$1,200	0.00
	D2424A	STUDENT SUPPORT AND ACADEMIC ENRICHMENT	\$4,437	0.00
	D2434A	ESSA PRESCHOOL DEVELOPMENT GRANT	\$215	2.00
	D2EHSA	EARLY HEAD START	\$884	0.00
	D2FAR1	FARM TO SCHOOL-STATE AGENCY	\$52	0.00
	D2LFS1	LOCAL FOOD FOR SCHOOLS (LFS)	\$422	0.00
	D4FRM1	FARM TO SCHOOL - ARPA	\$429	0.00
	E1600A	CHILD CARE PARTNERSHIP EARLY HEAD START	\$165	1.20
	E1CAA1	CHILD CARE AND ADULT CARE FUND	\$632	2.00
	E1CAC1	CASH AND ADULT CARE - CASH FOR COMMODITY	\$770	0.00
	E1CAF1	CHILD AND ADULT CARE FOOD PROGRAM	\$12,000	0.00
	E1CAS1	CHILD AND ADULT CARE - SPONSOR ADMIN	\$100	0.00
	E1CCDF	CHILD CARE DEVELOPMENT MATCHING	\$3,181	0.00
	E1CCDM	CHILD CARE MANDATORY	\$4,567	0.00
	E1FFV1	FRESH FRUITS AND VEGETABLES	\$2,714	2.00
	E1HSSC	HEAD START STATE COLLABORATIONS GRANTS	\$285	1.75
	E1NAEP	NAEP STATE TASK COORDINATOR	\$218	1.00
	E1NSB1	NATIONAL SCHOOL BREAKFAST	\$17,550	0.00
	E1NSL1	NATIONAL SCHOOL LUNCH	\$40,650	0.00
	E1NSM1	SPECIAL MILK	\$2	0.00
	E1SAE1	STATE ADMINISTRATIVE EXPENSE	\$1,028	8.00
	E1SFH1	SUMMER FOOD SERVICE HEALTH INSPECTION	\$53	0.00
	E1SFP1	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	\$3,200	0.00
	E1SSA1	SUMMER FOOD SERVICE ADMIN FUND	\$105	1.00
	E1TEF1	TEMPORARY EMERGENCY FOOD	\$300	0.50

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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
	E1TER1	TEMPORARY EMERGENCY FOOD REIMBURSEMENT	\$150	0.00
	E2002A	ADULT EDUCATION - STATE ADMINISTERED	\$1,400	0.00
	E2010A	TITLE 1, PART A - FORMULA	\$69,350	185.17
	E2013A	TITLE I, PART D - NEGLECTED & DELINQUENT	\$85	0.00
	E2027A	IDEA, PART B - SECTION 611	\$24,126	91.47
	E2048A	VOCATIONAL EDUCATION - BASIS GRANT	\$5,733	13.78
	E2173A	STATE GRANT - B PRESCHOOL (619)	\$326	1.30
	E2181A	SPECIAL ED - INFANTS AND TODDLERS	\$2,979	25.00
	E2196A	MCKINNEY-VETO HOMELESS	\$341	0.25
	E2287C	TITLE IV, PART B - 21ST CCLC	\$7,067	13.50
	E2365A	TITLE III, PART A	\$2,688	8.50
	E2367A	TITLE II, PART A - FORMULA	\$9,678	34.68
	E2369A	STATE ASSESSMENT AND RELATED GRANTS	\$3,412	7.00
	E2424A	TITLE IV, PART A	\$7,064	16.25
	E2CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY	\$7,589	20.75
	E2EHS A	EARLY HEAD START	\$2,315	1.80
	EQNSLJ	NSLJ - EQUIPMENT ASSISTANCE	\$68	0.00
	EQNSLK	EQUIPMENT - NATIONAL SCHOOL BREAKFAST	\$55	0.00
	F2002A	ADULT EDUCATION - STATE ADMINISTERED	\$280	0.00
	F2010A	TITLE I, PART A - FORMULA	\$1,000	0.00
	F2013A	TITLE I, PART D - NEGLECTED & DELINQUENT	\$17	0.00
	F2027A	IDEA PART B - SECTION 611	\$5,857	0.00
	F2048A	VOCATIONAL EDUCATION - BASIS GRANT	\$1,382	2.13
	F2196A	MCKINNEY-VETO HOMELESS	\$48	0.00
	F2287C	TITLE IV, PART B - 21ST CCLC	\$1,407	0.00
	F2365A	TITLE III, PART A	\$304	0.00
	F2367A	TITLE II, PART A - FORMULA	\$1,146	0.00
	F2424A	TITLE IV, PART A	\$1,128	0.00
	FDSAL1	FOOD DISTRIBUTION SALVAGE ACCOUNT	\$30	0.00

July 2023

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**Agency Summary
by Revenue Source**

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GDO Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	INDRCT	INDRECT COST POOL GRANT	\$524	4.00
	U3425W	ARP- HOMELESS	\$1,645	1.00
	U3EANS	ARP - EANS II	\$1,216	0.00
	U3SERF	ARP:EL SEC SCH EMERG RELIEF FUND (ESSER)	\$132,860	111.00
			\$509	2.00
Subtotal: Federal Grant Fund			\$511,066	579.71
Subtotal: Federal Resources			\$588,637	607.01
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$163	1.00
Subtotal: Private Grant Fund			\$163	1.00
Subtotal: Private Funds			\$163	1.00
Total: Office of the State Superintendent of Education			\$853,698	976.21