FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

D.C. PUBLIC SCHOOLS	GA0	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
		0	0	0	0	0	0	0	0	0	0
Subtotal:		0	0	0	0	0	0	0	0	0	0
EXECUTIVE OFFICES	**1001**										
BOARD OF EDUCATION	1101	1,046	1,283	1,266	-17	1,266	0	1,266	0	0	0
SUPERINTENDENT	1201	916	1,146	1,126	-20	1,126	0	1,126	0	0	0
GENERAL COUNSEL	1301	1,861	5,365	5,269	-96	5,269	0	5,269	0	0	0
HUMAN RESOURCES	1401	6,809	15,879	17,297	1,417	8,865	0	8,865	8,431	0	0
COMMUNICATIONS AND PUBLIC INFORMATIO	1501	1,642	1,880	1,486	-394	1,186	0	1,186	0	300	0
STATE COMPLIANCE	1601	0	416	416	0	0	0	0	416	0	0
Subtotal: EXECUTIVE OFFICES		12,273	25,970	26,860	890	17,712	0	17,712	8,848	300	0
CENTRAL SERVICES	**2000**										
CENTRAL SERVICES	2100	18	0	0	0	0	0	0	0	0	0
Subtotal: CENTRAL SERVICES		18	0	0	0	0	0	0	0	0	0
CHIEF OF STAFF	**2001**										
CHIEF OF STAFF	2101	1,163	965	948	-17	948	0	948	0	0	0
OFFICE OF STUDENT SERVICES	2301	4,951	6,421	6,335	-85	3,461	421	3,881	2,454	0	0
OFFICE OF SCHOOLS AND TRANSFORMATION	2401	1,891	2,646	2,812	166	1,889	0	1,889	373	0	550
Subtotal: CHIEF OF STAFF		8,005	10,032	10,095	63	6,298	421	6,718	2,827	0	550
SUPERINTENDENT'S OFFICE	**3000**										
SUPERINTENDENT'S OFFICE	3100	679	0	0	0	0	0	0	0	0	0
Subtotal: SUPERINTENDENT'S OFFICE		679	0	0	0	0	0	0	0	0	0

FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

D.C. PUBLIC SCHOOLS Name	GA0 Code	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
CHIEF ACADEMIC OFFICER	**3001**										
CHIEF ACADEMIC OFFICER	3101	570	485	395	-90	363	0	363	32	0	0
STANDARDS AND CURRICULUM	3201	908	1,485	1,480	-5	1,021	0	1,021	459	0	0
ACADEMIC PROGRAMS	3301	23,795	24,429	24,858	429	2,524	0	2,524	11,070	2,806	8,458
CAREER AND TECHNICAL EDUCATION	3401	5,816	7,570	7,933	363	1,961	885	2,846	5,087	0	0
SPECIAL EDUCATION	3501	159,837	142,472	163,471	20,999	132,363	0	132,363	8,849	0	22,259
ACCOUNTABILITY, TESTING, RESEARCH & EV	3601	2,295	5,621	6,589	968	3,306	0	3,306	3,282	0	0
LEA GRANTS PROGRAMS	3701	614	7,358	10,803	3,446	0	0	0	10,803	0	0
BILINGUAL EDUCATION	3801	2,157	3,217	3,596	379	2,246	0	2,246	1,349	0	0
Subtotal: CHIEF ACADEMIC OFFICER		195,991	192,636	219,125	26,488	143,785	885	144,670	40,932	2,806	30,717
SCHOOL ASSISTANT SUPERINTENDENTS	**4000**										
SCHOOL ASSISTANT SUPERINTENDENTS	4100	610	0	0	0	0	0	0	0	0	0
ASSISTANT SUPERINTENDENT - ACADEMIC	4200	1,885	241	520	279	0	0	0	520	0	0
SCHOOL SUPPORT SERVICES	4300	828	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION	4400	10,921	0	0	0	0	0	0	0	0	0
PUBLIC ENGAGEMENT	4500	626	0	0	0	0	0	0	0	0	0
STATE AND FEDERAL PROGRAMS	4600	274	147	3	-144	0	0	0	3	0	0
Subtotal: SCHOOL ASSISTANT SUPERINTENDENTS		15,144	388	523	136	0	0	0	523	0	0
CHIEF OPERATING OFFICER	**4001**										
CHIEF OPERATING OFFICER	4101	996	1,183	1,162	-21	1,162	0	1,162	0	0	0
FACILITIES MANAGEMENT	4201	24,878	50,066	32,233	-17,833	28,087	3,776	31,863	0	0	370
CHIEF FINANCIAL OFFICER	4301	7,820	8,263	8,193	-70	5,403	0	5,403	2,790	0	0
TRANSPORTATION	4401	52,604	65,359	65,260	-100	65,260	0	65,260	0	0	0
MANAGEMENT SERVICES	4501	41,135	42,917	41,259	-1,658	18,683	1,542	20,226	0	0	21,033
FEDERAL GRANTS PROGRAMS	4601	11,133	9,484	13,416	3,931	0	0	0	13,416	0	0
FIXED COSTS (RENT, WATER, UTILITIES)	4701	30,890	33,888	32,778	-1,109	32,778	0	32,778	0	0	0
Subtotal: CHIEF OPERATING OFFICER		169,456	211,161	194,301	-16,860	151,374	5,318	156,692	16,206	0	21,403

FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

D.C. PUBLIC SCHOOLS *Name*	GA0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
SCHOOLS	**5000**										
DIVISION OF ELEMENTARY SCHOOLS	5100	256,050	270,067	259,964	-10,104	235,506	438	235,944	21,720	564	1,736
DIVISION OF MIDDLE/JUNIOR HIGH SCHOOLS	6300	60,100	63,998	60,313	-3,685	56,763	0	56,763	3,550	0	0
DIVISION OF SENIOR HIGH SCHOOLS	7100	111,099	95,313	97,777	2,464	93,042	42	93,084	4,692	0	0
CHARTER AND PRIVATE SCHOOLS	7700	9,454	18,885	17,479	-1,405	0	0	0	17,479	0	0
OTHER SCHOOL BASED SERVICES	7800	29,320	45,419	57,068	11,650	56,396	0	56,396	673	0	0
Subtotal: SCHOOLS		466,023	493,681	492,601	-1,080	441,707	480	442,187	48,114	564	1,736
CFO/HUMAN RESOURCES	**8000**										
CHIEF FINANCIAL OFFICER	8100	96	0	0	0	0	0	0	0	0	0
CHIEF TECHNOLOGY OFFICE - CTO	8200	328	0	0	0	0	0	0	0	0	0
OFFICE OF CONTRACTS AND ACQUISITIONS	8300	1	0	0	0	0	0	0	0	0	0
HUMAN RESOURCES	8500	6	0	0	0	0	0	0	0	0	0
Subtotal: CFO/HUMAN RESOURCES		431	0	0	0	0	0	0	0	0	0
OPERATIONS AND MAINTENANCE	**9000**										
OPERATIONS AND MAINTENANCE	9100	6,239	325	225	-100	0	225	225	0	0	0
Subtotal: OPERATIONS AND MAINTENANCE		6,239	325	225	-100	0	225	225	0	0	0
AUDIT	**9960**										
AUDIT ADJUSTMENTS	9950	-723	0	0	0	0	0	0	0	0	0
Subtotal: AUDIT		-723	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT ORG	**9980**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT ORG		0	0	0	0	0	0	0	0	0	0
Total: D.C. Public Schools		873,535	934,194	943,730	9,536	760,876	7,328	768,204	117,450	3,670	54,406

GA0 D.C. Public Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1001 EXECUTIVE OFFICES

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	4,735	8,664	5,933	-2,730	10	0	0	0	77	210	250	40	0	0	0	0	4,823	8,874	6,183	-2,690
0012	1,704	0	1,980	1,980	227	476	797	321	22	0	0	0	0	0	0	0	1,953	476	2,777	2,301
0013	69	37	37	0	106	295	100	-195	0	0	0	0	0	0	0	0	175	332	137	-195
0014	1,085	1,546	1,337	-209	32	118	116	-2	17	42	50	8	0	0	0	0	1,134	1,706	1,503	-203
0015	55	75	75	0	0	0	0	0	2	0	0	0	0	0	0	0	57	75	75	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	7,651	10,321	9,362	-959	375	889	1,013	124	118	252	300	48	0	0	0	0	8,144	11,462	10,675	-787
0020	80	209	182	-27	69	175	555	380	0	0	0	0	0	0	0	0	149	384	737	353
0031	18	55	55	0	0	5	84	79	0	0	0	0	0	0	0	0	18	60	139	79
0040	378	4,596	4,484	-112	1,126	737	1,201	464	0	0	0	0	0	0	0	0	1,504	5,333	5,685	352
0041	1,816	3,251	3,231	-19	376	2,447	2,485	38	0	0	0	0	0	0	0	0	2,192	5,698	5,716	18
0050	9	19	19	0	19	2,379	2,997	618	0	0	0	0	0	0	0	0	28	2,397	3,015	618
0070	99	407	380	-27	139	230	513	283	0	0	0	0	0	0	0	0	238	636	893	257
Subtotal: *NPS*	2,400	8,535	8,350	-185	1,729	5,973	7,835	1,862	0	0	0	0	0	0	0	0	4,129	14,508	16,185	1,677
Total 1001	10,051	18,856	17,712	-1,143	2,104	6,862	8,848	1,985	118	252	300	48	0	0	0	0	12,273	25,970	26,860	890

GA0 D.C. Public Schools

2000 CENTRAL SERVICES

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Total 2000	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0

2001 CHIEF OF STAFF

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	2,697	3,569	3,470	-100	274	0	0	0	99	0	0	0	0	0	0	0	3,070	3,569	3,470	-100
0012	478	7	0	-7	935	1,505	1,505	0	22	0	0	0	0	0	0	0	1,435	1,512	1,505	-7
0013	30	19	31	12	147	183	183	0	0	0	0	0	0	0	0	0	177	202	215	12
0014	343	744	764	20	179	297	297	0	14	0	0	0	0	0	0	0	537	1,040	1,060	20
0015	0	3	4	2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	2
Subtotal: *PS*	3,549	4,342	4,269	-73	1,535	1,985	1,985	0	135	0	0	0	0	0	0	0	5,219	6,327	6,254	-73
0020	36	149	142	-7	90	125	125	0	0	0	0	0	0	0	0	0	126	274	266	-7
0031	5	22	23	2	2	10	10	0	0	0	0	0	0	0	0	0	7	32	33	2
0040	72	238	258	20	110	166	116	-50	0	0	0	0	0	0	0	0	182	404	374	-30
0041	1,769	1,707	1,730	23	259	298	199	-99	105	0	0	0	239	350	550	200	2,371	2,355	2,479	124
0050	0	217	221	4	83	299	350	51	0	0	0	0	0	0	0	0	83	516	571	55
0070	3	77	75	-2	13	47	42	-5	0	0	0	0	0	0	0	0	16	124	117	-7
Subtotal: *NPS*	1,885	2,410	2,449	39	557	945	842	-103	105	0	0	0	239	350	550	200	2,785	3,705	3,841	136
Total 2001	5,434	6,752	6,718	-33	2,092	2,930	2,827	-103	240	0	0	0	239	350	550	200	8,005	10,032	10,095	63

GA0 D.C. Public Schools

3000 SUPERINTENDENT'S OFFICE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	537	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	537	0	0	0
0012	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0013	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0
0015	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: *PS*	680	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	680	0	0	0
0040	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *NPS*	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 3000	679	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	679	0	0	0

GA0 D.C. Public Schools

3001 CHIEF ACADEMIC OFFICER

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	12,819	16,905	15,193	-1,713	1,181	0	0	0	44	0	0	0	168	0	0	0	17,682	16,905	15,193	-1,713
0012	2,112	50	1,241	1,191	8,199	10,891	11,058	167	1,951	2,249	2,252	3	1,872	21,635	24,560	2,925	26,415	34,825	39,110	4,285
0013	30	115	115	0	494	454	462	8	11	0	0	0	2,877	2,700	3,200	500	3,445	3,269	3,777	508
0014	876	2,373	2,373	0	1,569	1,525	1,569	43	292	358	358	0	634	2,398	562	-1,836	4,638	6,654	4,861	-1,793
0015	25	400	240	-160	0	0	0	0	0	0	0	0	12	0	0	0	37	400	240	-160
0099	6	0	0	0	8	15	500	485	0	0	0	0	0	0	0	0	14	15	500	485
Subtotal: *PS*	15,867	19,843	19,161	-682	11,451	12,885	13,588	703	2,298	2,607	2,610	3	5,564	26,733	28,322	1,589	52,231	62,068	63,681	1,613
0020	214	845	7,856	7,010	750	1,047	1,132	85	29	43	43	0	482	322	322	0	1,513	2,258	9,353	7,095
0030	0	0	0	0	0	23	0	-23	0	0	0	0	0	0	0	0	0	23	0	-23
0031	4	48	47	-1	13	29	41	12	0	0	0	0	10	53	53	0	27	130	141	11
0040	13,244	939	878	-61	1,921	1,859	1,445	-414	19	32	32	0	31	363	110	-253	15,215	3,192	2,465	-728
0041	8,450	28,070	27,906	-164	6,349	15,089	14,043	-1,046	62	49	49	0	3,406	2,875	1,245	-1,630	22,152	46,084	43,244	-2,840
0050	96,781	70,610	85,932	15,322	4,829	2,189	8,893	6,704	0	11	11	0	1	0	0	0	101,611	72,809	94,835	22,026
0070	163	3,097	2,890	-207	2,525	2,249	1,790	-459	9	61	61	0	381	665	665	0	3,242	6,072	5,406	-666
Subtotal: *NPS*	118,856	103,610	125,509	21,899	16,386	22,485	27,344	4,859	119	196	196	0	4,311	4,278	2,395	-1,883	143,760	130,568	155,444	24,876
Total 3001	134,723	123,453	144,670	21,217	27,838	35,370	40,932	5,562	2,417	2,803	2,806	3	9,875	31,011	30,717	-294	195,991	192,636	219,125	26,488

GA0 D.C. Public Schools

4000 SCHOOL ASSISTANT SUPERINTENDENTS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	2,594	0	0	0	397	0	0	0	0	0	0	0	44	0	0	0	3,035	0	0	0
0012	6,889	0	0	0	878	236	397	161	136	0	0	0	46	0	0	0	7,949	236	397	161
0013	-179	0	0	0	42	3	3	0	0	0	0	0	0	0	0	0	-137	3	3	0
0014	1,787	0	0	0	258	84	59	-25	32	0	0	0	16	0	0	0	2,094	84	59	-25
0015	831	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0	823	0	0	0
Subtotal: *PS*	11,921	0	0	0	1,576	323	459	136	168	0	0	0	99	0	0	0	13,764	323	459	136
0020	-3	0	0	0	20	3	3	0	0	0	0	0	0	0	0	0	17	3	3	0
0031	-3	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	-3	1	1	0
0040	357	0	0	0	194	38	38	0	0	0	0	0	0	0	0	0	552	38	38	0
0041	-5	0	0	0	161	11	11	0	0	0	0	0	-28	0	0	0	128	11	11	0
0050	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0
0070	-18	0	0	0	611	12	12	0	0	0	0	0	0	0	0	0	594	12	12	0
Subtotal: *NPS*	422	0	0	0	986	65	64	0	0	0	0	0	-28	0	0	0	1,380	65	64	0
Total 4000	12,343	0	0	0	2,563	388	523	136	168	0	0	0	71	0	0	0	15,144	388	523	136

GA0 D.C. Public Schools

4001 CHIEF OPERATING OFFICER

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	22,605	28,744	28,138	-606	558	149	480	331	0	0	0	0	1,145	0	0	0	24,473	28,893	28,618	-275
0012	16,939	28,604	28,604	0	5,707	1,627	1,564	-63	0	0	0	0	6,519	8,267	8,289	22	29,191	38,498	38,457	-41
0013	468	484	213	-271	323	0	0	0	0	0	0	0	145	0	0	0	935	484	213	-271
0014	9,110	11,265	11,214	-52	567	352	429	78	0	0	0	0	2,043	1,653	1,653	0	11,763	13,271	13,297	26
0015	4,821	2,475	2,475	0	2	0	0	0	0	0	0	0	373	370	370	0	5,197	2,845	2,845	0
0099	8	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	8	0	0	0
Subtotal: *PS*	53,953	71,572	70,643	-929	7,156	2,128	2,474	346	0	0	0	0	10,224	10,290	10,312	22	71,567	83,990	83,429	-561
0020	7,104	5,947	7,438	1,491	243	511	529	18	0	0	0	0	6,999	10,225	10,725	500	14,346	16,683	18,691	2,009
0030	22,812	25,236	24,779	-456	0	2	0	-2	0	0	0	0	5	0	0	0	22,817	25,238	24,779	-458
0031	3,874	5,641	5,489	-152	8	16	18	2	0	0	0	0	2	15	15	0	3,883	5,672	5,522	-150
0032	5,289	5,499	5,026	-473	0	0	0	0	0	0	0	0	0	0	0	0	5,289	5,499	5,026	-473
0033	20	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	20	33	33	0
0034	261	282	254	-28	0	0	0	0	0	0	0	0	0	0	0	0	261	282	254	-28
0040	5,446	6,389	6,121	-267	1,257	1,834	864	-971	0	0	0	0	27	37	37	0	6,730	8,261	7,023	-1,238
0041	19,495	32,210	28,929	-3,281	1,320	5,950	1,334	-4,616	0	0	0	0	195	168	168	0	21,010	38,328	30,431	-7,898
0050	12,535	0	0	0	3,531	18,853	10,888	-7,965	0	0	0	0	0	0	0	0	16,067	18,853	10,888	-7,965
0070	5,000	8,079	7,979	-100	2,400	97	100	2	0	0	0	0	0	146	146	0	7,400	8,322	8,225	-98
0091	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
Subtotal: *NPS*	81,901	89,316	86,049	-3,267	8,759	27,264	13,732	-13,532	0	0	0	0	7,229	10,591	11,091	500	97,889	127,171	110,872	-16,299
Total 4001	135,854	160,888	156,692	-4,196	15,915	29,392	16,206	-13,187	0	0	0	0	17,453	20,881	21,403	522	169,456	211,161	194,301	-16,860

GA0 D.C. Public Schools

5000 SCHOOLS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	294,865	308,107	312,835	4,728	3,726	0	0	0	6	0	0	0	6	0	0	0	298,603	308,107	312,835	4,728
0012	48,455	23,091	19,626	-3,465	18,419	16,051	16,708	657	7	83	83	0	0	0	0	0	66,882	39,225	36,417	-2,808
0013	5,686	2,528	2,305	-223	1,169	460	438	-23	26	0	0	0	0	0	0	0	6,880	2,988	2,743	-246
0014	33,209	49,705	49,057	-649	3,242	2,531	2,520	-11	2	17	17	0	1	0	0	0	36,453	52,253	51,594	-659
0015	1,402	83	108	25	2	0	0	0	0	0	0	0	0	0	0	0	1,404	83	108	25
0099	191	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	202	0	0	0
Subtotal: *PS*	383,808	383,514	383,930	416	26,569	19,042	19,666	624	41	100	100	0	7	0	0	0	410,425	402,656	403,697	1,040
0020	10,254	8,388	8,359	-29	886	2,682	2,614	-68	0	0	0	0	0	0	0	0	11,140	11,070	10,973	-97
0030	416	583	300	-283	0	0	0	0	0	0	0	0	0	0	0	0	416	583	300	-283
0031	149	47	376	329	11	32	42	9	0	0	0	0	0	0	0	0	161	79	418	339
0032	25	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	25	0
0040	-641	1,260	1,270	10	853	3,780	3,683	-97	0	0	0	0	0	0	0	0	212	5,040	4,953	-87
0041	19,387	23,920	31,299	7,379	1,026	534	413	-121	0	140	140	0	7,704	0	0	0	28,416	24,594	31,852	7,258
0050	-2,490	4,054	3,961	-92	10,778	28,963	19,458	-9,505	244	304	324	20	0	1,236	1,736	500	11,332	34,556	25,479	-9,077
0070	2,617	12,908	12,665	-243	1,279	2,171	2,240	69	0	0	0	0	0	0	0	0	3,896	15,078	14,905	-174
Subtotal: *NPS*	29,716	51,184	58,257	7,073	14,833	38,162	28,448	-9,714	244	444	464	20	7,704	1,236	1,736	500	55,597	91,025	88,904	-2,121
Total 5000	413,524	434,698	442,187	7,489	41,401	57,204	48,114	-9,090	286	544	564	20	7,711	1,236	1,736	500	466,023	493,681	492,601	-1,080

GA0 D.C. Public Schools

8000 CFO/HUMAN RESOURCES

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	195	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195	0	0	0
0012	31	0	0	0	39	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	21	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0015	1	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	248	0	0	0	53	0	0	0	0	0	0	0	0	0	0	0	300	0	0	0
0020	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0031	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0040	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0041	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
0070	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
Subtotal: *NPS*	131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131	0	0	0
Total 8000	379	0	0	0	53	0	0	0	0	0	0	0	0	0	0	0	431	0	0	0

GA0 D.C. Public Schools

9000 OPERATIONS AND MAINTENANCE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	4,766	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,766	0	0	0
0012	310	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	310	0	0	0
0013	158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	0	0	0
0014	1,046	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,046	0	0	0
0015	260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260	0	0	0
Subtotal: *PS*	6,540	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,540	0	0	0
0020	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0041	-345	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-345	0	0	0
0050	0	325	225	-100	0	0	0	0	0	0	0	0	0	0	0	0	0	325	225	-100
0070	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *NPS*	-301	325	225	-100	0	0	0	0	0	0	0	0	0	0	0	0	-301	325	225	-100
Total 9000	6,239	325	225	-100	0	0	0	0	0	0	0	0	0	0	0	0	6,239	325	225	-100

9960 AUDIT

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	-725	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-725	0	0	0
0070	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	-723	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-723	0	0	0
Total 9960	-723	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-723	0	0	0

GA0 D.C. Public Schools

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	718,521	744,971	768,204	23,233	91,966	132,146	117,450	-14,696	3,229	3,599	3,670	71	35,348	53,478	54,406	928	873,535	934,194	943,730	9,536

GA0 D.C. Public Schools

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0020	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0	0	0	0

1001 EXECUTIVE OFFICES

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	4,735	8,664	5,933	-2,730	0	0	0	0	4,735	8,664	5,933	-2,730
0012	1,704	0	1,980	1,980	0	0	0	0	1,704	0	1,980	1,980
0013	69	37	37	0	0	0	0	0	69	37	37	0
0014	1,085	1,546	1,337	-209	0	0	0	0	1,085	1,546	1,337	-209
0015	55	75	75	0	0	0	0	0	55	75	75	0
0099	1	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	7,651	10,321	9,362	-959	0	0	0	0	7,651	10,321	9,362	-959
0020	80	209	182	-27	0	0	0	0	80	209	182	-27
0031	18	55	55	0	0	0	0	0	18	55	55	0
0040	378	4,596	4,484	-112	0	0	0	0	378	4,596	4,484	-112
0041	1,816	3,251	3,231	-19	0	0	0	0	1,816	3,251	3,231	-19
0050	9	19	19	0	0	0	0	0	9	19	19	0
0070	99	407	380	-27	0	0	0	0	99	407	380	-27
Subtotal: *NPS*	2,400	8,535	8,350	-185	0	0	0	0	2,400	8,535	8,350	-185
Total: 1001	10,051	18,856	17,712	-1,143	0	0	0	0	10,051	18,856	17,712	-1,143

GA0 D.C. Public Schools

2000 CENTRAL SERVICES

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	16	0	0	0	0	0	0	0	16	0	0	0
0014	2	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	18	0	0	0	0	0	0	0	18	0	0	0
Total: 2000	18	0	0	0	0	0	0	0	18	0	0	0

2001 CHIEF OF STAFF

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	2,616	3,441	3,246	-195	81	129	224	95	2,697	3,569	3,470	-100
0012	454	0	0	0	24	7	0	-7	478	7	0	-7
0013	27	19	19	0	3	0	12	12	30	19	31	12
0014	323	718	718	0	20	26	46	20	343	744	764	20
0015	0	0	0	0	0	3	4	2	0	3	4	2
Subtotal: *PS*	3,422	4,178	3,983	-195	127	164	286	122	3,549	4,342	4,269	-73
0020	34	143	132	-11	2	6	10	4	36	149	142	-7
0031	5	21	21	0	0	1	3	2	5	22	23	2
0040	72	178	153	-25	0	60	105	45	72	238	258	20
0041	1,685	1,707	1,730	23	84	0	0	0	1,769	1,707	1,730	23
0050	0	212	212	0	0	5	9	4	0	217	221	4
0070	3	72	66	-5	0	5	9	4	3	77	75	-2
Subtotal: *NPS*	1,799	2,333	2,315	-18	86	77	135	58	1,885	2,410	2,449	39
Total: 2001	5,221	6,511	6,298	-213	213	241	421	180	5,434	6,752	6,718	-33

GA0 D.C. Public Schools

3000 SUPERINTENDENT'S OFFICE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	537	0	0	0	0	0	0	0	537	0	0	0
0012	34	0	0	0	0	0	0	0	34	0	0	0
0013	23	0	0	0	0	0	0	0	23	0	0	0
0014	73	0	0	0	0	0	0	0	73	0	0	0
0015	12	0	0	0	0	0	0	0	12	0	0	0
Subtotal: *PS*	680	0	0	0	0	0	0	0	680	0	0	0
0040	-1	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *NPS*	-1	0	0	0	0	0	0	0	-1	0	0	0
Total: 3000	679	0	0	0	0	0	0	0	679	0	0	0

GA0 D.C. Public Schools

3001 CHIEF ACADEMIC OFFICER

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	12,685	16,200	14,486	-1,713	134	706	706	1	12,819	16,905	15,193	-1,713
0012	1,673	50	1,241	1,191	439	0	0	0	2,112	50	1,241	1,191
0013	30	115	115	0	0	0	0	0	30	115	115	0
0014	851	2,196	2,196	0	25	177	177	0	876	2,373	2,373	0
0015	25	400	240	-160	0	0	0	0	25	400	240	-160
0099	6	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	15,269	18,961	18,278	-682	598	882	883	1	15,867	19,843	19,161	-682
0020	214	845	7,856	7,010	0	0	0	0	214	845	7,856	7,010
0030	0	0	0	0	0	0	0	0	0	0	0	0
0031	4	48	47	-1	0	0	0	0	4	48	47	-1
0040	13,244	937	876	-61	0	2	2	0	13,244	939	878	-61
0041	8,450	28,070	27,906	-164	0	0	0	0	8,450	28,070	27,906	-164
0050	96,781	70,610	85,932	15,322	0	0	0	0	96,781	70,610	85,932	15,322
0070	163	3,097	2,890	-207	0	0	0	0	163	3,097	2,890	-207
Subtotal: *NPS*	118,856	103,608	125,507	21,899	0	2	2	0	118,856	103,610	125,509	21,899
Total: 3001	134,125	122,568	143,785	21,217	598	884	885	1	134,723	123,453	144,670	21,217

GA0 D.C. Public Schools

4000 SCHOOL ASSISTANT SUPERINTENDENTS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	2,548	0	0	0	47	0	0	0	2,594	0	0	0
0012	6,806	0	0	0	82	0	0	0	6,889	0	0	0
0013	-179	0	0	0	0	0	0	0	-179	0	0	0
0014	1,782	0	0	0	5	0	0	0	1,787	0	0	0
0015	831	0	0	0	0	0	0	0	831	0	0	0
Subtotal: *PS*	11,787	0	0	0	134	0	0	0	11,921	0	0	0
0020	-3	0	0	0	0	0	0	0	-3	0	0	0
0031	-3	0	0	0	0	0	0	0	-3	0	0	0
0040	357	0	0	0	0	0	0	0	357	0	0	0
0041	-5	0	0	0	0	0	0	0	-5	0	0	0
0050	92	0	0	0	0	0	0	0	92	0	0	0
0070	-18	0	0	0	0	0	0	0	-18	0	0	0
Subtotal: *NPS*	422	0	0	0	0	0	0	0	422	0	0	0
Total: 4000	12,209	0	0	0	134	0	0	0	12,343	0	0	0

GA0 D.C. Public Schools

4001 CHIEF OPERATING OFFICER

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	22,431	28,744	28,138	-606	174	0	0	0	22,605	28,744	28,138	-606
0012	16,901	28,278	28,278	0	38	325	325	0	16,939	28,604	28,604	0
0013	426	109	109	0	42	375	104	-271	468	484	213	-271
0014	9,072	11,216	11,165	-52	39	49	49	0	9,110	11,265	11,214	-52
0015	3,623	2,475	2,475	0	1,199	0	0	0	4,821	2,475	2,475	0
0099	8	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *PS*	52,460	70,823	70,165	-658	1,492	749	478	-271	53,953	71,572	70,643	-929
0020	4,795	5,136	5,084	-51	2,309	811	2,353	1,542	7,104	5,947	7,438	1,491
0030	22,812	25,236	24,779	-456	0	0	0	0	22,812	25,236	24,779	-456
0031	3,823	5,536	5,384	-152	51	105	105	0	3,874	5,641	5,489	-152
0032	5,289	5,499	5,026	-473	0	0	0	0	5,289	5,499	5,026	-473
0033	20	33	33	0	0	0	0	0	20	33	33	0
0034	261	282	254	-28	0	0	0	0	261	282	254	-28
0040	5,050	5,560	5,034	-527	396	828	1,088	260	5,446	6,389	6,121	-267
0041	18,899	30,259	27,946	-2,314	596	1,951	983	-968	19,495	32,210	28,929	-3,281
0050	12,535	0	0	0	0	0	0	0	12,535	0	0	0
0070	4,849	7,768	7,668	-100	150	311	311	0	5,000	8,079	7,979	-100
0091	66	0	0	0	0	0	0	0	66	0	0	0
Subtotal: *NPS*	78,399	85,310	81,209	-4,101	3,502	4,006	4,840	834	81,901	89,316	86,049	-3,267
Total: 4001	130,860	156,133	151,374	-4,759	4,995	4,755	5,318	563	135,854	160,888	156,692	-4,196

GA0 D.C. Public Schools

5000 SCHOOLS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	294,899	308,107	312,835	4,728	-34	0	0	0	294,865	308,107	312,835	4,728
0012	48,350	23,056	19,591	-3,465	106	35	35	0	48,455	23,091	19,626	-3,465
0013	5,686	2,528	2,305	-223	0	0	0	0	5,686	2,528	2,305	-223
0014	33,203	49,698	49,050	-649	6	7	7	0	33,209	49,705	49,057	-649
0015	1,402	83	108	25	0	0	0	0	1,402	83	108	25
0099	191	0	0	0	0	0	0	0	191	0	0	0
Subtotal: *PS*	383,731	383,472	383,888	416	77	42	42	0	383,808	383,514	383,930	416
0020	10,254	8,388	8,359	-29	0	0	0	0	10,254	8,388	8,359	-29
0030	111	583	300	-283	305	0	0	0	416	583	300	-283
0031	149	47	376	329	0	0	0	0	149	47	376	329
0032	25	25	25	0	0	0	0	0	25	25	25	0
0040	-641	1,260	1,270	10	0	0	0	0	-641	1,260	1,270	10
0041	19,098	23,920	31,299	7,379	289	0	0	0	19,387	23,920	31,299	7,379
0050	-2,490	3,774	3,524	-250	0	280	438	158	-2,490	4,054	3,961	-92
0070	2,617	12,908	12,665	-243	0	0	0	0	2,617	12,908	12,665	-243
Subtotal: *NPS*	29,122	50,904	57,819	6,915	594	280	438	158	29,716	51,184	58,257	7,073
Total: 5000	412,854	434,376	441,707	7,331	671	322	480	158	413,524	434,698	442,187	7,489

GA0 D.C. Public Schools

8000 CFO/HUMAN RESOURCES

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	195	0	0	0	0	0	0	0	195	0	0	0
0012	31	0	0	0	0	0	0	0	31	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0
0014	21	0	0	0	0	0	0	0	21	0	0	0
0015	1	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	248	0	0	0	0	0	0	0	248	0	0	0
0020	-3	0	0	0	0	0	0	0	-3	0	0	0
0031	-5	0	0	0	0	0	0	0	-5	0	0	0
0040	6	0	0	0	0	0	0	0	6	0	0	0
0041	72	0	0	0	0	0	0	0	72	0	0	0
0070	60	0	0	0	0	0	0	0	60	0	0	0
Subtotal: *NPS*	131	0	0	0	0	0	0	0	131	0	0	0
Total: 8000	379	0	0	0	0	0	0	0	379	0	0	0

GA0 D.C. Public Schools

9000 OPERATIONS AND MAINTENANCE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	4,750	0	0	0	16	0	0	0	4,766	0	0	0
0012	310	0	0	0	0	0	0	0	310	0	0	0
0013	158	0	0	0	0	0	0	0	158	0	0	0
0014	1,043	0	0	0	3	0	0	0	1,046	0	0	0
0015	260	0	0	0	0	0	0	0	260	0	0	0
Subtotal: *PS*	6,521	0	0	0	19	0	0	0	6,540	0	0	0
0020	-5	0	0	0	0	0	0	0	-5	0	0	0
0031	1	0	0	0	0	0	0	0	1	0	0	0
0040	51	0	0	0	0	0	0	0	51	0	0	0
0041	-345	0	0	0	0	0	0	0	-345	0	0	0
0050	0	0	0	0	0	325	225	-100	0	325	225	-100
0070	-2	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *NPS*	-301	0	0	0	0	325	225	-100	-301	325	225	-100
Total: 9000	6,220	0	0	0	19	325	225	-100	6,239	325	225	-100

9960 AUDIT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0020	0	0	0	0	0	0	0	0	0	0	0	0
0041	-725	0	0	0	0	0	0	0	-725	0	0	0
0070	1	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *NPS*	-723	0	0	0	0	0	0	0	-723	0	0	0
Total: 9960	-723	0	0	0	0	0	0	0	-723	0	0	0

GA0 D.C. Public Schools

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0012	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0
0014	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
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	711,890	738,444	760,876	22,432	6,630	6,527	7,328	801	718,521	744,971	768,204	23,233

GA0 D.C. Public Schools

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	345,831	365,990	365,569	-421	9,781	149	480	331	226	210	250	40	1,362	0	0	0	357,200	366,349	366,299	-50
0012	76,954	51,751	51,450	-301	46,711	30,787	32,029	1,242	2,138	2,333	2,336	3	8,437	29,902	32,848	2,947	134,240	114,772	118,663	3,891
0013	6,284	3,182	2,701	-482	2,313	1,395	1,186	-210	37	0	0	0	3,022	2,700	3,200	500	11,657	7,278	7,086	-191
0014	47,552	65,633	64,744	-889	7,167	4,906	4,990	83	358	416	425	8	2,694	4,051	2,215	-1,836	57,771	75,007	72,374	-2,633
0015	7,407	3,036	2,902	-133	8	0	0	0	2	0	0	0	378	370	370	0	7,795	3,406	3,272	-133
0099	207	0	0	0	19	15	500	485	0	0	0	0	-1	0	0	0	225	15	500	485
Subtotal: *PS*	484,235	489,592	487,366	-2,226	66,000	37,252	39,184	1,932	2,761	2,959	3,010	51	15,893	37,023	38,634	1,610	568,889	566,826	568,194	1,368
0020	17,677	15,538	23,977	8,439	2,097	4,543	4,957	414	29	43	43	0	7,480	10,546	11,046	500	27,284	30,671	40,024	9,352
0030	23,228	25,818	25,079	-739	0	25	0	-25	0	0	0	0	5	0	0	0	23,233	25,843	25,079	-764
0031	4,043	5,813	5,990	178	34	93	195	102	0	0	0	0	12	68	68	0	4,089	5,974	6,254	280
0032	5,313	5,524	5,051	-473	0	0	0	0	0	0	0	0	0	0	0	0	5,313	5,524	5,051	-473
0033	20	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	20	33	33	0
0034	261	282	254	-28	0	0	0	0	0	0	0	0	0	0	0	0	261	282	254	-28
0040	18,913	13,421	13,011	-410	5,461	8,415	7,347	-1,068	19	32	32	0	59	400	147	-253	24,451	22,268	20,537	-1,731
0041	49,914	89,158	93,095	3,938	13,676	24,329	18,484	-5,845	167	189	189	0	11,516	3,394	1,964	-1,430	75,273	117,069	113,732	-3,337
0050	106,928	75,224	90,358	15,133	22,040	52,683	42,585	-10,097	244	315	335	20	1	1,236	1,736	500	129,213	129,457	135,014	5,556
0070	7,924	24,568	23,989	-578	7,130	4,805	4,696	-109	9	61	61	0	381	811	811	0	15,444	30,245	29,557	-687
0091	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
Subtotal: *NPS*	234,286	255,379	280,838	25,459	50,438	94,894	78,265	-16,629	468	640	660	20	19,455	16,454	15,772	-683	304,647	367,367	375,535	8,168
Total Budget	718,521	744,971	768,204	23,233	116,437	132,146	117,450	-14,696	3,229	3,599	3,670	71	35,348	53,478	54,406	928	873,535	934,194	943,730	9,536

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	6,676	8,929	8,756	-173	529	6	7	1	61	5	5	0	96	0	0	-96	7,362	8,940	8,768	-172
0012	2,546	611	8	-603	421	859	1,137	278	18	89	89	0	274	315	788	514	3,259	1,874	2,022	148
Total FTEs	9,222	9,540	8,764	-776	950	865	1,144	279	79	94	94	0	370	315	788	418	10,621	10,814	10,790	-24

GA0 D.C. Public Schools

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	345,412	365,156	364,639	-517	418	834	930	96	345,831	365,990	365,569	-421
0012	76,264	51,384	51,090	-294	690	367	360	-7	76,954	51,751	51,450	-301
0013	6,240	2,807	2,584	-223	44	375	116	-259	6,284	3,182	2,701	-482
0014	47,455	65,375	64,466	-908	97	258	278	20	47,552	65,633	64,744	-889
0015	6,208	3,033	2,898	-135	1,199	3	4	2	7,407	3,036	2,902	-133
0099	207	0	0	0	0	0	0	0	207	0	0	0
Subtotal: *PS*	481,787	487,755	485,677	-2,078	2,448	1,837	1,689	-148	484,235	489,592	487,366	-2,226
0020	15,366	14,721	21,614	6,893	2,311	817	2,363	1,546	17,677	15,538	23,977	8,439
0030	22,923	25,818	25,079	-739	305	0	0	0	23,228	25,818	25,079	-739
0031	3,992	5,707	5,883	176	51	106	108	2	4,043	5,813	5,990	178
0032	5,313	5,524	5,051	-473	0	0	0	0	5,313	5,524	5,051	-473
0033	20	33	33	0	0	0	0	0	20	33	33	0
0034	261	282	254	-28	0	0	0	0	261	282	254	-28
0040	18,517	12,530	11,816	-715	396	890	1,195	305	18,913	13,421	13,011	-410
0041	48,945	87,207	92,112	4,905	969	1,951	983	-968	49,914	89,158	93,095	3,938
0050	106,928	74,614	89,687	15,072	0	610	671	61	106,928	75,224	90,358	15,133
0070	7,773	24,252	23,670	-582	150	316	320	4	7,924	24,568	23,989	-578
0091	66	0	0	0	0	0	0	0	66	0	0	0
Subtotal: *NPS*	230,104	250,689	275,199	24,510	4,182	4,690	5,639	949	234,286	255,379	280,838	25,459
Total Budget	711,890	738,444	760,876	22,432	6,630	6,527	7,328	801	718,521	744,971	768,204	23,233

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	6,666	8,910	8,737	-173	10	19	19	0	6,676	8,929	8,756	-173
0012	2,537	605	2	-603	9	6	6	0	2,546	611	8	-603
Total FTEs	9,203	9,515	8,739	-776	19	25	25	0	9,222	9,540	8,764	-776

FY 2005 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

GA0 D.C. Public Schools

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$760,876	8,739.29
	Subtotal: Local Fund			**$760,876**	**8,739.29**
	Special Purpose Revenue Fund				
		0601	LEASE INCOME - SECURITY DEPOSITS	$15	0.00
		0602	ROTC	$962	15.80
		0603	LEASE INCOME	$3,101	6.00
		0607	CUSTODIAL	$229	0.00
		0608	NONRESIDENT	$421	3.00
		0609	SECURITY	$152	0.00
		0611	CAFETERIA	$1,072	0.00
		0613	VENDING MACHINE SALES	$471	0.00
		0621	PARKING FEES	$462	0.00
		0623	HOOP DREAMS SCHOLARSHIP FUND	$42	0.00
		0625	CAREER & TECH EDUCATION - MOUS TRST	$2	0.00
		0627	BOE - REAL PROPERTY IMPROV/MAINT FUND	$400	0.00
	Subtotal: Special Purpose Revenue Fund			**$7,328**	**24.80**
Subtotal: General Fund				**$768,204**	**8,764.09**

GA0 D.C. Public Schools

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources					
	Federal Grant				
		000000	UNALLOCATED GRANTS	$1,495	0.00
		000AEP	ARTS IN EDUCATION PROGRAM	$113	0.00
		000APF	TEST FEE PROGRAM	$172	1.00
		000BAA	COMPREHENSIVE SCHOOL REFORM - DCPS	$798	0.00
		000BAD	COMPREHENSIVE SCHOOL REFORM- ADMIN.	$42	0.00
		000CES	COMMUNITY SERVICES EXPELLED/SUSPEND STUD	$248	1.00
		000CLA	21ST CENTURY LEARNING CENTER	$59	0.00
		000CLC	21ST CENTURY LEARNING CENTER	$2,793	1.00
		000CLS	21ST CLC - SEA	$88	0.00
		000CRN	CAREER RESOURCE NETWORK STATE GRANT	$118	0.00
		000DAB	TITLE VI-INNOVATIVE STRATEGIES NONPUBLIC	$257	0.00
		000DAC	TITLE VI-GIFTED AND TALENTED	$429	9.00
		000DAE	TITLE VI-SITE BASED DECISION MAKING	$662	9.00
		000DAM	TITLE VI-PUBLIC CHARTER SCHOOLS	$277	0.00
		000DCA	TITLE VI	$244	2.50
		000DCC	TITLE VI-STATE ADMINISTRATION	$43	1.00
		000EAA	TITLE I - LOCAL ADMINISTRATION	$1,974	20.00
		000EAB	TITLE I - HOMELESS	$275	1.00
		000EAC	TITLE I - LEA- PARENTAL INVOLVEMENT	$382	5.00
		000EAD	TITLE I - CHOICE	$300	2.00
		000EAE	TITLE I - LEA PROGRAM IMPROVEMENT	$1,991	0.00
		000EAF	TITLE I - LEA - STATE ADMINISTRATION	$498	4.00
		000EAG	TITLE I - LEA - NONPUBLIC SCHOOLS	$853	2.00
		000EAH	TITLE I - LEA - PUBLIC CHARTER SCHOOLS	$7,801	0.00
		000EAM	TITLE I - EARLY CHILDHOOD ED	$669	5.00
		000EAP	TITLE I - PROFESSIONAL DEVELOPMENT	$2,309	0.00

GA0 D.C. Public Schools

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources					
	Federal Grant				
		000EAS	TITLE I - SUPPLEMENTAL SVC	$3,947	0.00
		000EAT	TITLE I - SUPPLEMENTAL TRANSPORT	$3,947	0.00
		000EAZ	TITLE I - LEA	$18,836	290.72
		000EBZ	TITLE I - NEGLECTED OR DELINQ.- OAK HILL	$124	0.00
		000EGZ	TITLE I - MIGRANT EDUCATION	$441	4.78
		000ERF	TITLE I - READING FIRST STATE GRANTS LEA	$2,152	0.00
		000ERS	TITLE I - READING FIRST STATE GRANTS SEA	$538	1.00
		000FAA	VOC. ED. - C. PERKINS STATE ADMIN.	$250	2.00
		000FAC	VOC. ED. PROGRAM LEADERSHIP - ASSESSMENT	$100	1.00
		000FAD	VOC. ED. C. PERKINS CURRICULUM DEV.	$90	2.00
		000FAE	VOC. ED. C. PERKINS PROFESSIONAL DEV.	$30	0.00
		000FBE	VOC. ED. GENDER EQUITY	$120	1.00
		000FBF	VOC. ED. CRIMINAL OFFENDERS EDUCATION	$42	0.00
		000FCG	VOC. ED.- INSTRUCTIONAL PROG-SITE APPL.	$573	1.00
		000FCJ	VOC.ED - PROGRAM IMPROVEMENTS	$3,009	8.00
		000FGZ	VOCATIONAL EDUCATION - TECH. PREP.	$326	0.00
		000FLA	FOREIGN LANGUAGE ACQUISITION	$165	2.00
		000GAZ	IMPACT AID I	$900	2.00
		000HLA	TITLE IV-SAFE & DRUG FREE - LEA	$1,351	19.62
		000HLB	TITLE IV-SAFE & DRUG FREE - SEA ADMIN.	$205	0.00
		000HLG	TITLE IV-SAFE & DRUG FREE -GOVERNOR	$459	0.00
		000HLK	TITLE IV-SAFE & DRUG FREE - SEA ADMIN	$55	1.00
		000HLM	TITLE IV-SAFE & DRUG FREE - SEA	$73	0.00
		000HLN	TITLE IV-SAFE & DRUG FREE - NPS	$149	0.00
		000HNA	ROBERT BYRD SCHOLARSHIP	$63	0.00
		000HNP	SAFE SCHOOLS HEALTHLY STUDENTS	$2,892	12.00

GA0 D.C. Public Schools

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources					
	Federal Grant				
		000HRA	STATE HIV/AIDS EDUCATION PROGRAM	$250	3.00
		000ITA	IMPROVING TEACHER QUALITY ADMINISTRATION	$547	0.00
		000ITC	IMPROVING TEACHER QUALITY-CSR TEACHERS	$2,887	50.00
		000ITD	IMPROVING TEACHER QUALITY (PROF DEVELOP)	$2,824	5.00
		000ITL	IMPROVING TEACHER QUALITY -LOCAL PARTNER	$339	0.00
		000ITM	IMPROVING TEACHER QUALITY-MENTOR TEACHER	$2,305	0.00
		000ITN	IMPROVING TEACHER QUALITY (NPS)	$1,512	0.00
		000ITP	IMPROVING TEACHER QUALITY (PCS)	$1,950	0.00
		000ITQ	IMPROVING TEACHER QUALITY (LEA)	$863	0.00
		000ITS	IMPROVING TEACHER QUALITY (STE)	$136	2.00
		000ITT	IMPROVING TEACHER QUALITY	$204	0.00
		000JBA	SPECIAL EDUCATION - STATE ADMINISTRATION	$447	0.00
		000JBD	SPECIAL EDUCATION - PART B	$11,193	516.20
		000JBE	SPECIAL EDUCATION-PART B - PCS	$1,094	0.00
		000JBM	SPECIAL EDUCATION - PRESCHOOL INCENTIVE	$156	3.00
		000JBN	SPECIAL EDUCATION - STATE ADMINISTRATION	$12	0.00
		000JBO	SPECIAL EDUCATION - STATE ACTIVITIES	$48	0.00
		000JBP	SPECIAL EDUCATION - PCS	$40	0.00
		000JBS	STATE PROGRAM IMPROVEMENT GRANT-SPEC ED	$561	0.00
		000LAL	LANGUAGE ACQUISITION STATE GRANTS (LEA)	$491	0.20
		000LAN	LANGUAGE ACQUISITION STATE GRANTS (NPS)	$17	0.00
		000LAP	LANGUAGE ACQUISITION STATE GRANTS (PCS)	$39	0.00
		000LAS	LANGUAGE ACQUISITION STATE GRANTS (SEA)	$34	0.00
		000LAZ	LANGUAGE ACQUISITION STATE GRANTS (LEA)	$103	0.00
		000LTZ	LEARN AND SERVE	$22	0.00
		000MAR	TITLE VII- COMPREHENSIVE SCH GRANT	$182	3.00

GA0 D.C. Public Schools

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources					
	Federal Grant				
		000MSP	MATH & SCIENCE PARTNERSHIP	$474	0.00
		000MSS	MATH & SCIENCE PARTNERSHIP	$25	0.00
		000NAE	STATE COORDINATOR - NAEP	$98	1.00
		000NAZ	INDIRECT COST	$4,099	27.00
		000PCE	PARTNERSHIPS IN CHARACTER EDUCATION-LEA	$106	1.00
		000PCF	PARTNERSHIPS IN CHARACTER EDUCATION-SEA	$35	0.00
		000QDG	TITLE VII- TEACHERS & PERSONNEL	$235	0.00
		000RBA	TITLE X - STATE ADMINISTRATION	$120	0.00
		000RBZ	TITLE X - PUBLIC CHARTER SCHOOLS	$2,280	0.00
		000RCC	ENHANCING EDUCATION TECHNOLOGY-LEA COMP	$1,592	0.00
		000RCI	REFUGEE CHILDREN IMPACT GRANT	$99	1.00
		000RCN	ENHANCING EDUCATION TECHNOLOGY-NON PUBLI	$29	0.00
		000RCP	ENHANCING EDUCATION TECHNOLOGY-PCS	$247	0.00
		000RCS	ENHANCING EDUCATION TECHNOLOGY - SEA	$168	1.00
		000RCZ	ENHANCING EDUCATION TECHNOLOGY	$1,316	3.00
		000RSA	STATE ASSESSMENTS (LEA)	$3,184	5.00
		000RSS	STATE ASSESSMENTS (SEA)	$168	0.00
		000TAH	TEACHING TRADITIONAL AMERERICAN HISTORY	$345	0.00
		000TNT	TRANSITION TO TEACHING	$548	1.00
		000TQE	TEACHER QUALITY ENHANCEMENT PROGRAM	$1,066	3.00
		000ZAF	HEADSTART	$6,435	106.42
		000ZGZ	EVEN START- STATE ADMINISTRATION	$48	1.00
		000ZHZ	TITLE I - EVEN START - SITE ALLOCATIONS	$747	0.00
	Subtotal: Federal Grant			**$117,450**	**1,144.44**
Subtotal: Federal Resources				**$117,450**	**1,144.44**

FY 2005 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

GA0 D.C. Public Schools

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Private Funds					
	Private Grant Fund				
		000WAD	PG- COMM FOUND FOR CAPT REGION	$100	0.00
		000WBH	PRIVATE GRANTS - BAXTER HEALTH CORP	$140	0.00
		000WMR	PRIVATE GRANTS - GLOBE @ M REED	$80	0.00
		000WNS	PRIV GR - CHANNEL 28 STAR POWER	$300	5.25
		000ZDZ	HEADSTART CONSOLIDATED	$3,050	89.00
	Subtotal: Private Grant Fund			**$3,670**	**94.25**
Subtotal: Private Funds				**$3,670**	**94.25**
Intra-District Funds					
	Intra-District Fund				
		0701	DEPARTMENT OF EMPLOYMENT SERVICES	$70	0.00
		0705	DEPARTMRNT OF HUMAN SERVICES	$10,124	13.00
		0706	STATE EDUCATION OFFICE	$21,033	301.50
		0707	DEPARTMENT OF PUBLIC WORKS	$550	0.00
		0710	D C DEPARTMENT OF RECREATIONS & PARKS	$370	0.00
		0799	FEDERAL MEDICAID TRANSFER	$22,259	473.00
	Subtotal: Intra-District Fund			**$54,406**	**787.50**
Subtotal: Intra-District Funds				**$54,406**	**787.50**
Total: Gross Funds				**$943,730**	**10,790.28**