Office of the State Superintendent of Education Name	GD0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY FINANCIAL OPERATIONS	**100F**										
ACCOUNTING OPERATIONS	110F	822	1,078	1,150	72	1,035	0	1,035	0	0	115
BUDGET OPERATIONS	120F	366	617	709	92	594	0	594	0	0	115
ACFO OPERATIONS	130F	343	264	72	-192	72	0	72	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**1,532**	**1,960**	**1,932**	**-28**	**1,702**	**0**	**1,702**	**0**	**0**	**230**
EDUCATIONAL FACILITIES AND PARTNERSHIPS	**7000**										
PUBLIC CHARTER SCH FIN AND SUPPORT	0700	8,798	0	0	0	0	0	0	0	0	0
Subtotal: EDUCATIONAL FACILITIES AND PARTNERSHIPS		**8,798**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
YR END CLOSE	**9960**										
		1,205	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		**1,205**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
DPTY SUPER - BUS & SUPPORT	**A200**										
PUBLIC CHARTER FINANCING AND SUPPORT	A245	0	0	0	0	0	0	0	0	0	0
Subtotal: DPTY SUPER - BUS & SUPPORT		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TEACHING & LEARNING	**A400**										
CHILDCARE PROGRAM DEVELOPMENT	A431	71	0	0	0	0	0	0	0	0	0
DC TAG	A475	1,715	0	0	0	0	0	0	0	0	0
Subtotal: TEACHING & LEARNING		**1,786**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OFFICE OF THE DIRECTOR	**D100**										
OFFICE OF THE STATE SUPERINTENDENT	D101	217	310	327	17	327	0	327	0	0	0
OFFICE OF THE CHIEF OF STAFF	D102	2,747	3,389	2,809	-580	2,809	0	2,809	0	0	0
OFFICE OF PUBLIC CHARTER FINANCING & SUP	D103	188	0	0	0	0	0	0	0	0	0
OFFICE OF THE ENTERPRISE DATA MANAGEMENT	D104	503	8,314	9,041	727	2,272	0	2,272	6,666	104	0
GENERAL COUNSEL'S OFFICE	D105	0	0	1,357	1,357	1,357	0	1,357	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		**3,654**	**12,013**	**13,534**	**1,521**	**6,765**	**0**	**6,765**	**6,666**	**104**	**0**
GENERAL EDUCATION TUITION	**D200**										
FOSTER CARE GENERAL EDUCATION	D201	2,726	2,733	1,733	-1,000	1,733	0	1,733	0	0	0
Subtotal: GENERAL EDUCATION TUITION		**2,726**	**2,733**	**1,733**	**-1,000**	**1,733**	**0**	**1,733**	**0**	**0**	**0**
OFFICE OF THE CHIEF OPERATION OFFICER	**D300**										
OFFICE OF THE CHIEF OPERATION OFFICER	D301	5,775	6,729	7,800	1,071	7,280	520	7,800	0	0	0

Office of the State Superintendent of Education Name	GD0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
STUDENT HEARING OFFICE	D303	2,079	2,392	1,997	-395	1,997	0	1,997	0	0	0
HUMAN RESOURCES	D304	766	682	610	-72	610	0	610	0	0	0
PROCUREMENT	D305	443	546	255	-291	255	0	255	0	0	0
Subtotal: OFFICE OF THE CHIEF OPERATION OFFICER		**9,062**	**10,349**	**10,661**	**313**	**10,141**	**520**	**10,661**	**0**	**0**	**0**
OFFICE OF THE CHIEF INFORMATION OFFICER	**D400**										
CHIEF INFORMATION OFFICER	D401	5,548	4,187	4,190	3	4,190	0	4,190	0	0	0
KNOWLEDGE MANAGEMENT	D402	27	0	0	0	0	0	0	0	0	0
APPLICATIONS	D403	888	935	1,032	97	1,032	0	1,032	0	0	0
INFRASTRUCTURE	D404	1,105	1,065	1,032	-33	1,032	0	1,032	0	0	0
PROJECT MANAGEMENT	D405	1,034	635	450	-185	450	0	450	0	0	0
Subtotal: OFFICE OF THE CHIEF INFORMATION OFFICER		**8,602**	**6,823**	**6,704**	**-119**	**6,704**	**0**	**6,704**	**0**	**0**	**0**
WELLNESS AND NUTRITION SERVICES	**D500**										
NUTRITION SERVICES	D501	0	55,871	62,793	6,922	5,930	0	5,930	56,625	0	239
ATHLETICS	D502	0	1,119	4,391	3,272	4,341	50	4,391	0	0	0
Subtotal: WELLNESS AND NUTRITION SERVICES		**0**	**56,991**	**67,184**	**10,194**	**10,270**	**50**	**10,320**	**56,625**	**0**	**239**
ELEMENTARY & SECONDARY EDUCATION	**D600**										
ELEM & SECOND ASST SUPERINTENDENT'S OFF	D601	1,321	1,057	2,272	1,214	2,272	0	2,272	0	0	0
ASSESSMENTS AND ACCOUNTABILITY	D602	4,708	0	0	0	0	0	0	0	0	0
TEACHING AND LEARNING	D603	79,373	105,042	86,745	-18,298	869	0	869	85,876	0	0
SCHOOL SUPPORT SERVICES	D604	-1	0	0	0	0	0	0	0	0	0
EDUCATOR LICENSURE & PRGM ACCREDITATION	D605	499	914	652	-261	517	136	652	0	0	0
GRANTS MGMT AND PROGRAM COORDINATION	D606	107	259	84	-175	84	0	84	0	0	0
COMMUNITY LEARNING	D607	7,320	1,200	2,398	1,198	2,398	0	2,398	0	0	0
WELLNESS AND NUTRITION SERVICES	D608	62,154	0	0	0	0	0	0	0	0	0
ATHLETIC DIRECTOR'S OFFICE	D609	1,013	0	0	0	0	0	0	0	0	0
OFFICE OF PUBLIC CHARTER FINANCING & SUP	D610	6,489	22,723	37,736	15,013	0	0	0	37,736	0	0
Subtotal: ELEMENTARY & SECONDARY EDUCATION		**162,983**	**131,195**	**129,886**	**-1,309**	**6,139**	**136**	**6,275**	**123,611**	**0**	**0**
POST SEC EDUC AND WORKFORCE READINESS	**D700**										
POWER ASSISTANT SUPERINTENDENT'S OFFICE	D701	4,346	4,819	5,131	312	5,131	0	5,131	0	0	0
HIGHER EDUC FINANCIAL SVCS & PREP PRGMS	D702	38,194	34,167	43,993	9,826	1,574	0	1,574	42,169	0	250

Office of the State Superintendent of Education Name	GD0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADULT AND FAMILY EDUCATION	D703	8,053	5,735	5,473	-262	3,700	0	3,700	1,774	0	0
CAREER AND TECHNICAL EDUCATION	D704	4,815	6,792	5,519	-1,274	250	0	250	5,269	0	0
GED TESTING	D705	539	550	480	-69	480	0	480	0	0	0
EDUCATION LICENSURE COMMISSION	D706	440	733	753	20	468	285	753	0	0	0
Subtotal: POST SEC EDUC AND WORKFORCE READINESS		**56,386**	**52,797**	**61,349**	**8,552**	**11,603**	**285**	**11,888**	**49,211**	**0**	**250**
EARLY CHILDHOOD EDUCATION	**D800**										
ECE ASSISTANT SUPERINTENDENT'S OFFICE	D801	772	5,016	2,982	-2,034	2,925	0	2,925	57	0	0
ECE CHILD CARE SUBSIDY PROGRAM	D802	82,689	86,119	91,910	5,791	49,696	0	49,696	4,816	0	37,397
EARLY CHILDHOOD SUPPORT SERVICES	D804	5,570	7,379	7,812	432	1,578	0	1,578	6,234	0	0
PROFESSIONAL DEVELOPMENT ASSISTANCE	D805	7,128	15,265	11,552	-3,712	8,852	0	8,852	2,700	0	0
PRE-K EXPANSION PROGRAM	D806	9,210	8,579	8,550	-28	8,482	0	8,482	68	0	0
Subtotal: EARLY CHILDHOOD EDUCATION		**105,370**	**122,358**	**122,807**	**449**	**71,534**	**0**	**71,534**	**13,875**	**0**	**37,397**
SPECIAL EDUCATION	**D900**										
SPECIAL EDUCATION ASST SUPERINDENTENT'S	D901	665	1,165	1,080	-86	865	0	865	215	0	0
TRAINING AND TECHNICAL ASSISTANCE UNIT	D902	759	1,012	1,140	128	618	0	618	522	0	0
IDEA PART C EARLY INTERVENTION PRGM EIP	D903	7,473	0	0	0	0	0	0	0	0	0
POLICY AND SYSTEM INITIATIVE	D904	542	596	596	0	596	0	596	0	0	0
FISCAL POLICY AND GRANTS MANANGEMENT	D905	18,451	21,905	21,067	-838	281	0	281	20,786	0	0
MONITORING AND COMPLIANCE UNIT	D907	1,177	1,503	1,462	-41	415	0	415	1,047	0	0
BLACKMAN JONES	D908	12,854	11,621	12,000	379	12,000	0	12,000	0	0	0
INCARCERATED YOUTH	D909	900	900	900	0	900	0	900	0	0	0
Subtotal: SPECIAL EDUCATION		**42,820**	**38,701**	**38,244**	**-457**	**15,675**	**0**	**15,675**	**22,569**	**0**	**0**
Total: Office of the State Superintendent of Education		**404,923**	**435,918**	**454,034**	**18,116**	**142,265**	**991**	**143,256**	**272,558**	**104**	**38,116**

GD0 Office of the State Superintendent of Education

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,094	1,489	1,344	-145	0	0	0	0	0	0	0	0	88	86	94	8	1,182	1,575	1,438	-137
0012	63	0	31	31	0	0	0	0	0	0	0	0	0	0	0	0	63	0	31	31
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	211	360	308	-52	0	0	0	0	0	0	0	0	20	21	21	0	231	381	329	-52
Subtotal: *PS*	1,369	1,850	1,683	-167	0	0	0	0	0	0	0	0	108	106	115	9	1,477	1,956	1,798	-158
0020	26	0	3	3	0	0	0	0	0	0	0	0	2	4	0	-4	28	4	3	-1
0040	1	0	11	11	0	0	0	0	0	0	0	0	0	0	115	115	1	0	126	126
0070	25	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	25	0	5	5
Subtotal: *NPS*	53	0	19	19	0	0	0	0	0	0	0	0	2	4	115	111	55	4	134	130
Total 100F	1,422	1,850	1,702	-148	0	0	0	0	0	0	0	0	110	110	230	120	1,532	1,960	1,932	-28

7000 Educational Facilities And Partnerships

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	0	0	8,798	0	0	0	0	0	0	0	0	0	0	0	8,798	0	0	0
Subtotal: *NPS*	0	0	0	0	8,798	0	0	0	0	0	0	0	0	0	0	0	8,798	0	0	0
Total 7000	0	0	0	0	8,798	0	0	0	0	0	0	0	0	0	0	0	8,798	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	1,205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,205	0	0	0
Subtotal: *NPS*	1,205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,205	0	0	0
Total 9960	1,205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,205	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

A200 Dpty Super - Bus & Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total A200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

A400 Teaching & Learning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0050	0	0	0	0	1,715	0	0	0	0	0	0	0	0	0	0	0	1,715	0	0	0
Subtotal: *NPS*	71	0	0	0	1,715	0	0	0	0	0	0	0	0	0	0	0	1,786	0	0	0
Total A400	71	0	0	0	1,715	0	0	0	0	0	0	0	0	0	0	0	1,786	0	0	0

D100 Office Of The Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,870	2,824	3,625	801	0	343	455	112	0	94	85	-10	20	0	0	0	1,890	3,261	4,164	903
0012	1	0	471	471	0	105	0	-105	0	0	0	0	0	0	0	0	1	105	471	366
0013	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0014	382	683	917	234	0	108	102	-6	0	23	19	-4	5	0	0	0	387	815	1,038	224
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,292	3,507	5,013	1,506	0	556	557	1	0	117	104	-13	25	0	0	0	2,317	4,181	5,674	1,493
0020	21	12	12	1	0	0	2	2	0	0	0	0	0	0	0	0	21	12	14	3
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	179	277	192	-85	0	1,168	1,194	26	0	0	0	0	0	0	0	0	179	1,444	1,386	-58
0041	696	2,354	1,535	-819	5	4,006	4,908	901	0	0	0	0	128	0	0	0	829	6,360	6,443	82
0050	100	0	0	0	183	0	0	0	0	0	0	0	0	0	0	0	283	0	0	0
0070	23	11	12	1	0	5	6	1	0	0	0	0	0	0	0	0	23	16	18	1
Subtotal: *NPS*	1,021	2,654	1,752	-902	188	5,179	6,109	930	0	0	0	0	128	0	0	0	1,337	7,832	7,861	28
Total D100	3,314	6,161	6,765	604	188	5,735	6,666	931	0	117	104	-13	152	0	0	0	3,654	12,013	13,534	1,521

D200 General Education Tuition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	2,726	2,733	1,733	-1,000	0	0	0	0	0	0	0	0	0	0	0	0	2,726	2,733	1,733	-1,000
Subtotal: *NPS*	2,726	2,733	1,733	-1,000	0	0	0	0	0	0	0	0	0	0	0	0	2,726	2,733	1,733	-1,000
Total D200	2,726	2,733	1,733	-1,000	0	0	0	0	0	0	0	0	0	0	0	0	2,726	2,733	1,733	-1,000

D300 Office Of The Chief Operation Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,268	2,542	2,103	-439	0	0	0	0	0	0	0	0	0	0	0	0	2,268	2,542	2,103	-439

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	504	615	471	-144	0	0	0	0	0	0	0	0	0	0	0	0	504	615	471	-144
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	2,785	3,157	2,574	-583	0	0	0	0	0	0	0	0	0	0	0	0	2,785	3,157	2,574	-583
0020	24	22	2	-20	0	0	0	0	0	0	0	0	0	0	0	0	24	22	2	-20
0030	9	13	20	7	0	0	0	0	0	0	0	0	0	0	0	0	9	13	20	7
0031	471	553	574	21	0	0	0	0	0	0	0	0	0	0	0	0	471	553	574	21
0032	3,973	4,545	4,681	136	0	0	0	0	0	0	0	0	0	0	0	0	3,973	4,545	4,681	136
0034	18	20	33	12	0	0	0	0	0	0	0	0	0	0	0	0	18	20	33	12
0035	138	127	55	-72	0	0	0	0	0	0	0	0	0	0	0	0	138	127	55	-72
0040	178	413	635	222	0	0	0	0	0	0	0	0	0	0	0	0	178	413	635	222
0041	1,348	1,479	2,085	606	0	0	0	0	0	0	0	0	0	0	0	0	1,348	1,479	2,085	606
0050	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0
0070	9	20	3	-17	0	0	0	0	0	0	0	0	0	0	0	0	9	20	3	-17
Subtotal: *NPS*	6,277	7,192	8,087	896	0	0	0	0	0	0	0	0	0	0	0	0	6,277	7,192	8,087	896
Total D300	9,062	10,349	10,661	313	0	0	0	0	0	0	0	0	0	0	0	0	9,062	10,349	10,661	313

D400 Office Of The Chief Information Officer

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,318	1,466	1,527	61	311	0	0	0	0	0	0	0	0	0	0	0	1,629	1,466	1,527	61
0012	489	526	484	-41	0	0	0	0	0	0	0	0	0	0	0	0	489	526	484	-41
0013	5	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	381	482	450	-32	39	0	0	0	0	0	0	0	0	0	0	0	420	482	450	-32
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,193	2,474	2,461	-12	352	0	0	0	0	0	0	0	0	0	0	0	2,545	2,474	2,461	-12
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	273	339	233	-107	1,074	0	0	0	0	0	0	0	0	0	0	0	1,348	339	233	-107
0041	717	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	737	0	0	0
0050	3,866	4,000	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,866	4,000	4,000	0
0070	102	10	10	0	3	0	0	0	0	0	0	0	0	0	0	0	105	10	10	0
Subtotal: *NPS*	4,960	4,349	4,243	-107	1,077	0	0	0	0	0	0	0	19	0	0	0	6,057	4,349	4,243	-107
Total D400	7,153	6,823	6,704	-119	1,429	0	0	0	0	0	0	0	19	0	0	0	8,602	6,823	6,704	-119

D500 Wellness And Nutrition Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	2,085	1,983	-103	0	1,296	1,310	14	0	0	0	0	0	62	124	62	0	3,443	3,417	-27
0012	0	50	19	-31	0	77	171	93	0	0	0	0	0	37	38	1	0	164	228	63
0014	0	516	448	-68	0	332	332	-1	0	0	0	0	0	24	36	12	0	873	816	-56
Subtotal: *PS*	0	2,652	2,450	-202	0	1,706	1,812	106	0	0	0	0	0	123	199	76	0	4,480	4,460	-20

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	0	19	18	-1	0	16	21	5	0	0	0	0	0	3	0	-3	0	38	39	0
0031	0	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	533	494	-39	0	186	258	72	0	0	0	0	0	24	0	-24	0	743	751	8
0041	0	1,759	1,700	-58	0	71	94	23	0	0	0	0	0	0	0	0	0	1,829	1,794	-35
0050	0	5,401	5,649	247	0	44,417	54,418	10,000	0	0	0	0	0	70	40	-30	0	49,889	60,106	10,218
0070	0	11	10	-1	0	0	20	20	0	0	0	0	0	0	0	0	0	11	30	19
Subtotal: *NPS*	0	7,723	7,870	148	0	44,690	54,813	10,123	0	0	0	0	0	97	40	-57	0	52,510	62,724	10,214
Total D500	0	10,375	10,320	-54	0	46,396	56,625	10,229	0	0	0	0	0	220	239	19	0	56,991	67,184	10,194

D600 Elementary & Secondary Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,024	1,915	1,905	-10	3,219	2,074	1,598	-476	73	0	0	0	54	0	0	0	6,370	3,988	3,503	-486
0012	147	339	334	-5	168	46	8	-38	0	0	0	0	6	0	0	0	320	384	342	-42
0013	114	0	0	0	43	0	0	0	0	0	0	0	0	0	0	0	157	0	0	0
0014	682	545	536	-10	652	513	360	-153	16	0	0	0	19	0	0	0	1,369	1,058	895	-163
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	3,967	2,799	2,774	-24	4,082	2,632	1,965	-667	89	0	0	0	79	0	0	0	8,218	5,431	4,740	-691
0020	51	20	17	-3	45	56	35	-21	0	0	0	0	2	0	0	0	98	76	52	-24
0031	10	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0	11	0	0	0
0040	553	18	18	0	2,785	3,297	201	-3,096	0	0	0	0	82	0	0	0	3,420	3,315	219	-3,096
0041	2,327	625	370	-254	2,395	620	431	-189	0	0	0	0	530	0	0	0	5,252	1,245	801	-444
0050	5,104	1,000	3,078	2,078	140,774	120,095	120,959	864	0	0	0	0	54	0	0	0	145,932	121,095	124,037	2,942
0070	9	2	17	15	32	30	19	-11	0	0	0	0	10	0	0	0	52	32	36	4
Subtotal: *NPS*	8,054	1,665	3,500	1,836	146,032	124,099	121,646	-2,453	0	0	0	0	680	0	0	0	154,765	125,764	125,146	-618
Total D600	12,021	4,463	6,275	1,811	150,114	126,731	123,611	-3,120	89	0	0	0	759	0	0	0	162,983	131,195	129,886	-1,309

D700 Post Sec Educ And Workforce Readiness

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,314	1,802	1,624	-178	1,282	1,451	1,645	194	0	0	0	0	0	0	0	0	2,596	3,252	3,269	16
0012	105	138	103	-35	186	214	115	-98	0	0	0	0	18	31	32	1	308	383	251	-132
0013	54	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0
0014	329	469	387	-82	274	403	394	-9	0	0	0	0	6	8	7	0	609	879	788	-90
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	1,803	2,408	2,114	-294	1,758	2,067	2,154	87	0	0	0	0	24	39	40	1	3,585	4,514	4,308	-206
0020	113	97	82	-16	31	52	49	-3	0	0	0	0	0	0	0	0	144	150	131	-19
0031	18	1	4	4	17	0	0	0	0	0	0	0	0	0	0	0	35	1	4	4
0040	889	1,136	1,630	495	549	502	571	68	0	0	0	0	0	0	0	0	1,438	1,638	2,201	563
0041	212	672	163	-509	108	763	497	-266	0	0	0	0	0	0	0	0	320	1,435	659	-775

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	7,219	7,932	7,578	-354	39,602	36,313	45,851	9,538	0	0	0	0	3,384	211	210	-1	50,205	44,456	53,639	9,183
0070	366	442	317	-125	93	162	90	-72	0	0	0	0	199	0	0	0	658	603	406	-197
Subtotal: *NPS*	8,816	10,280	9,774	-506	40,401	37,792	47,057	9,265	0	0	0	0	3,584	211	210	-1	52,801	48,282	57,041	8,759
Total D700	10,620	12,688	11,888	-800	42,158	39,859	49,211	9,352	0	0	0	0	3,608	250	250	0	56,386	52,797	61,349	8,552

D800 Early Childhood Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,574	2,834	2,855	22	460	1,804	1,942	138	0	0	0	0	0	0	0	0	3,034	4,638	4,798	160
0012	68	61	158	97	0	161	169	7	0	0	0	0	0	0	0	0	68	222	326	104
0013	38	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0014	610	687	675	-13	94	476	473	-3	0	0	0	0	0	0	0	0	704	1,163	1,148	-15
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	3,293	3,582	3,688	106	555	2,441	2,584	143	0	0	0	0	0	0	0	0	3,848	6,023	6,272	249
0020	56	41	85	44	1	2	1	-2	0	0	0	0	0	0	0	0	57	44	86	42
0031	4	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	4	2	0	-2
0040	187	100	100	0	8	2	21	18	0	0	0	0	0	0	0	0	196	103	121	18
0041	2,994	6,608	12,279	5,671	401	882	1,113	231	0	0	0	0	60	0	0	0	3,455	7,490	13,392	5,902
0050	51,826	61,388	55,327	-6,060	7,743	9,657	10,156	499	0	0	0	0	37,841	37,608	37,397	-211	97,410	108,653	102,881	-5,772
0070	18	44	55	11	0	0	0	0	0	0	0	0	0	0	0	0	18	44	55	11
0091	382	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	382	0	0	0
Subtotal: *NPS*	55,467	68,182	67,846	-336	8,153	10,545	11,291	747	0	0	0	0	37,901	37,608	37,397	-211	101,521	116,335	116,535	200
Total D800	58,760	71,764	71,534	-230	8,708	12,986	13,875	889	0	0	0	0	37,901	37,608	37,397	-211	105,370	122,358	122,807	449

D900 Special Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,796	1,901	2,255	354	2,111	1,682	1,753	72	0	0	0	0	0	0	0	0	3,907	3,583	4,009	426
0012	29	0	0	0	223	75	0	-75	0	0	0	0	0	0	0	0	252	75	0	-75
0013	2	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	361	457	505	48	479	425	393	-32	0	0	0	0	0	0	0	0	840	882	898	16
Subtotal: *PS*	2,189	2,358	2,760	402	2,821	2,183	2,146	-36	0	0	0	0	0	0	0	0	5,011	4,541	4,907	366
0020	27	29	29	0	29	0	0	0	0	0	0	0	0	0	0	0	55	29	29	0
0031	4	10	10	0	4	0	0	0	0	0	0	0	0	0	0	0	8	10	10	0
0040	104	85	85	0	31	0	0	0	0	0	0	0	0	0	0	0	134	85	85	0
0041	7,432	4,944	6,377	1,433	1,493	0	0	0	0	0	0	0	0	0	0	0	8,925	4,944	6,377	1,433
0050	11,647	7,890	6,390	-1,500	16,993	21,179	20,423	-756	0	0	0	0	0	0	0	0	28,639	29,069	26,813	-2,256
0070	43	23	23	0	5	0	0	0	0	0	0	0	0	0	0	0	48	23	23	0
Subtotal: *NPS*	19,256	12,982	12,914	-67	18,554	21,179	20,423	-756	0	0	0	0	0	0	0	0	37,810	34,160	33,337	-823
Total D900	21,445	15,340	15,675	335	21,375	23,361	22,569	-792	0	0	0	0	0	0	0	0	42,820	38,701	38,244	-457

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total budget	127,798	142,545	143,256	711	234,486	255,068	272,558	17,490	89	117	104	-13	42,550	38,188	38,116	-72	404,923	435,918	454,034	18,116

GD0 Office of the State Superintendent of Education

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,094	1,489	1,344	-145	0	0	0	0	0	0	0	0	1,094	1,489	1,344	-145
0012	63	0	31	31	0	0	0	0	0	0	0	0	63	0	31	31
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	211	360	308	-52	0	0	0	0	0	0	0	0	211	360	308	-52
Subtotal: *PS*	1,369	1,850	1,683	-167	0	0	0	0	0	0	0	0	1,369	1,850	1,683	-167
0020	26	0	3	3	0	0	0	0	0	0	0	0	26	0	3	3
0040	1	0	11	11	0	0	0	0	0	0	0	0	1	0	11	11
0070	25	0	5	5	0	0	0	0	0	0	0	0	25	0	5	5
Subtotal: *NPS*	53	0	19	19	0	0	0	0	0	0	0	0	53	0	19	19
Total 100F	1,422	1,850	1,702	-148	0	0	0	0	0	0	0	0	1,422	1,850	1,702	-148

7000 Educational Facilities And Partnerships

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	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
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	1,205	0	0	0	0	0	0	0	0	0	0	0	1,205	0	0	0
Subtotal: *NPS*	1,205	0	0	0	0	0	0	0	0	0	0	0	1,205	0	0	0
Total 9960	1,205	0	0	0	0	0	0	0	0	0	0	0	1,205	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

A200 Dpty Super - Bus & Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total A200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

A400 Teaching & Learning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	71	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	71	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
Total A400	71	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0

D100 Office Of The Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,870	2,824	3,625	801	0	0	0	0	0	0	0	0	1,870	2,824	3,625	801
0012	1	0	471	471	0	0	0	0	0	0	0	0	1	0	471	471
0013	39	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0014	382	683	917	234	0	0	0	0	0	0	0	0	382	683	917	234
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,292	3,507	5,013	1,506	0	0	0	0	0	0	0	0	2,292	3,507	5,013	1,506
0020	21	12	12	1	0	0	0	0	0	0	0	0	21	12	12	1
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	179	255	192	-63	0	0	0	0	0	22	0	-22	179	277	192	-85
0041	696	2,354	1,535	-819	0	0	0	0	0	0	0	0	696	2,354	1,535	-819
0050	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0070	23	11	12	1	0	0	0	0	0	0	0	0	23	11	12	1
Subtotal: *NPS*	1,021	2,632	1,752	-880	0	0	0	0	0	22	0	-22	1,021	2,654	1,752	-902
Total D100	3,314	6,139	6,765	626	0	0	0	0	0	22	0	-22	3,314	6,161	6,765	604

D200 General Education Tuition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	2,726	2,733	1,733	-1,000	0	0	0	0	0	0	0	0	2,726	2,733	1,733	-1,000
Subtotal: *NPS*	2,726	2,733	1,733	-1,000	0	0	0	0	0	0	0	0	2,726	2,733	1,733	-1,000
Total D200	2,726	2,733	1,733	-1,000	0	0	0	0	0	0	0	0	2,726	2,733	1,733	-1,000

D300 Office Of The Chief Operation Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,268	2,542	2,103	-439	0	0	0	0	0	0	0	0	2,268	2,542	2,103	-439

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	504	615	471	-144	0	0	0	0	0	0	0	0	504	615	471	-144
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	2,785	3,157	2,574	-583	0	0	0	0	0	0	0	0	2,785	3,157	2,574	-583
0020	24	22	2	-20	0	0	0	0	0	0	0	0	24	22	2	-20
0030	9	13	20	7	0	0	0	0	0	0	0	0	9	13	20	7
0031	471	553	574	21	0	0	0	0	0	0	0	0	471	553	574	21
0032	3,973	4,545	4,681	136	0	0	0	0	0	0	0	0	3,973	4,545	4,681	136
0034	18	20	33	12	0	0	0	0	0	0	0	0	18	20	33	12
0035	138	127	55	-72	0	0	0	0	0	0	0	0	138	127	55	-72
0040	178	413	115	-298	0	0	0	0	0	0	520	520	178	413	635	222
0041	1,348	1,479	2,085	606	0	0	0	0	0	0	0	0	1,348	1,479	2,085	606
0050	108	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0
0070	9	20	3	-17	0	0	0	0	0	0	0	0	9	20	3	-17
Subtotal: *NPS*	6,277	7,192	7,567	376	0	0	0	0	0	0	520	520	6,277	7,192	8,087	896
Total D300	9,062	10,349	10,141	-207	0	0	0	0	0	0	520	520	9,062	10,349	10,661	313

D400 Office Of The Chief Information Officer

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,318	1,466	1,527	61	0	0	0	0	0	0	0	0	1,318	1,466	1,527	61
0012	489	526	484	-41	0	0	0	0	0	0	0	0	489	526	484	-41
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	381	482	450	-32	0	0	0	0	0	0	0	0	381	482	450	-32
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	2,193	2,474	2,461	-12	0	0	0	0	0	0	0	0	2,193	2,474	2,461	-12
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	273	339	233	-107	0	0	0	0	0	0	0	0	273	339	233	-107
0041	717	0	0	0	0	0	0	0	0	0	0	0	717	0	0	0
0050	3,866	4,000	4,000	0	0	0	0	0	0	0	0	0	3,866	4,000	4,000	0
0070	102	10	10	0	0	0	0	0	0	0	0	0	102	10	10	0
Subtotal: *NPS*	4,960	4,349	4,243	-107	0	0	0	0	0	0	0	0	4,960	4,349	4,243	-107
Total D400	7,153	6,823	6,704	-119	0	0	0	0	0	0	0	0	7,153	6,823	6,704	-119

D500 Wellness And Nutrition Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	1,317	1,983	666	0	769	793	25	0	0	0	0	0	2,085	1,983	-103
0012	0	50	19	-31	0	0	19	19	0	0	0	0	0	50	19	-31
0014	0	330	448	118	0	186	182	-4	0	0	0	0	0	516	448	-68
Subtotal: *PS*	0	1,697	2,450	753	0	955	994	40	0	0	0	0	0	2,652	2,450	-202

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	0	14	18	4	0	5	5	0	0	0	0	0	0	19	18	-1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	483	444	-39	0	0	0	0	0	50	50	0	0	533	494	-39
0041	0	209	1,700	1,492	0	1,550	1,550	0	0	0	0	0	0	1,759	1,700	-58
0050	0	3,645	5,649	2,004	0	1,756	1,756	0	0	0	0	0	0	5,401	5,649	247
0070	0	11	10	-1	0	0	0	0	0	0	0	0	0	11	10	-1
Subtotal: *NPS*	0	4,361	7,820	3,459	0	3,311	3,311	0	0	50	50	0	0	7,723	7,870	148
Total D500	0	6,059	10,270	4,212	0	4,266	4,306	40	0	50	50	0	0	10,375	10,320	-54

D600 Elementary & Secondary Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,398	1,915	1,905	-10	626	0	0	0	0	0	0	0	3,024	1,915	1,905	-10
0012	147	339	334	-5	0	0	0	0	0	0	0	0	147	339	334	-5
0013	112	0	0	0	2	0	0	0	0	0	0	0	114	0	0	0
0014	544	545	536	-10	137	0	0	0	0	0	0	0	682	545	536	-10
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	3,203	2,799	2,774	-24	764	0	0	0	0	0	0	0	3,967	2,799	2,774	-24
0020	30	5	5	0	9	0	0	0	12	15	12	-3	51	20	17	-3
0031	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	525	8	8	0	17	0	0	0	11	10	10	0	553	18	18	0
0041	1,471	514	283	-230	808	0	0	0	48	111	87	-24	2,327	625	370	-254
0050	1,712	1,000	3,066	2,066	3,383	0	0	0	8	0	12	12	5,104	1,000	3,078	2,078
0070	3	2	2	0	2	0	0	0	3	0	15	15	9	2	17	15
Subtotal: *NPS*	3,751	1,529	3,364	1,836	4,220	0	0	0	82	136	136	0	8,054	1,665	3,500	1,836
Total D600	6,954	4,328	6,139	1,811	4,984	0	0	0	82	136	136	0	12,021	4,463	6,275	1,811

D700 Post Sec Educ And Workforce Readiness

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,314	1,802	1,624	-178	0	0	0	0	0	0	0	0	1,314	1,802	1,624	-178
0012	105	138	103	-35	0	0	0	0	0	0	0	0	105	138	103	-35
0013	54	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0014	329	469	387	-82	0	0	0	0	0	0	0	0	329	469	387	-82
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	1,803	2,408	2,114	-294	0	0	0	0	0	0	0	0	1,803	2,408	2,114	-294
0020	110	92	74	-18	0	0	0	0	3	5	8	2	113	97	82	-16
0031	12	1	4	4	0	0	0	0	6	0	0	0	18	1	4	4
0040	845	1,000	1,463	463	0	0	0	0	44	135	168	32	889	1,136	1,630	495
0041	212	672	163	-509	0	0	0	0	0	0	0	0	212	672	163	-509
0050	7,219	7,932	7,528	-404	0	0	0	0	0	0	50	50	7,219	7,932	7,578	-354

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0070	364	342	257	-85	0	0	0	0	2	100	60	-40	366	442	317	-125
Subtotal: *NPS*	8,761	10,039	9,489	-550	0	0	0	0	55	240	285	45	8,816	10,280	9,774	-506
Total D700	10,565	12,448	11,603	-845	0	0	0	0	55	240	285	45	10,620	12,688	11,888	-800

D800 Early Childhood Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,574	2,834	2,855	22	0	0	0	0	0	0	0	0	2,574	2,834	2,855	22
0012	68	61	158	97	0	0	0	0	0	0	0	0	68	61	158	97
0013	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0014	610	687	675	-13	0	0	0	0	0	0	0	0	610	687	675	-13
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	3,293	3,582	3,688	106	0	0	0	0	0	0	0	0	3,293	3,582	3,688	106
0020	56	41	85	44	0	0	0	0	0	0	0	0	56	41	85	44
0031	4	2	0	-2	0	0	0	0	0	0	0	0	4	2	0	-2
0040	187	100	100	0	0	0	0	0	0	0	0	0	187	100	100	0
0041	2,994	6,608	12,279	5,671	0	0	0	0	0	0	0	0	2,994	6,608	12,279	5,671
0050	51,826	61,388	55,327	-6,060	0	0	0	0	0	0	0	0	51,826	61,388	55,327	-6,060
0070	18	44	55	11	0	0	0	0	0	0	0	0	18	44	55	11
0091	382	0	0	0	0	0	0	0	0	0	0	0	382	0	0	0
Subtotal: *NPS*	55,467	68,182	67,846	-336	0	0	0	0	0	0	0	0	55,467	68,182	67,846	-336
Total D800	58,760	71,764	71,534	-230	0	0	0	0	0	0	0	0	58,760	71,764	71,534	-230

D900 Special Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,796	1,901	2,255	354	0	0	0	0	0	0	0	0	1,796	1,901	2,255	354
0012	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	361	457	505	48	0	0	0	0	0	0	0	0	361	457	505	48
Subtotal: *PS*	2,189	2,358	2,760	402	0	0	0	0	0	0	0	0	2,189	2,358	2,760	402
0020	27	29	29	0	0	0	0	0	0	0	0	0	27	29	29	0
0031	4	10	10	0	0	0	0	0	0	0	0	0	4	10	10	0
0040	104	85	85	0	0	0	0	0	0	0	0	0	104	85	85	0
0041	7,432	4,944	6,377	1,433	0	0	0	0	0	0	0	0	7,432	4,944	6,377	1,433
0050	11,647	7,890	6,390	-1,500	0	0	0	0	0	0	0	0	11,647	7,890	6,390	-1,500
0070	43	23	23	0	0	0	0	0	0	0	0	0	43	23	23	0
Subtotal: *NPS*	19,256	12,982	12,914	-67	0	0	0	0	0	0	0	0	19,256	12,982	12,914	-67
Total D900	21,445	15,340	15,675	335	0	0	0	0	0	0	0	0	21,445	15,340	15,675	335
Total budget	122,677	137,831	142,265	4,434	4,984	4,266	4,306	40	137	448	991	543	127,798	142,545	143,256	711

GD0 Office of the State Superintendent of Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	15,257	18,858	19,220	362	7,383	8,649	8,703	54	73	94	85	-10	162	148	218	71	22,876	27,749	28,226	477
0012	901	1,113	1,600	487	577	679	462	-216	0	0	0	0	24	68	70	2	1,502	1,860	2,133	273
0013	265	0	0	0	71	0	0	0	0	0	0	0	0	0	0	0	336	0	0	0
0014	3,459	4,816	4,698	-118	1,537	2,257	2,053	-204	16	23	19	-4	50	52	65	12	5,063	7,148	6,834	-313
0015	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *PS*	**19,892**	**24,787**	**25,518**	**731**	**9,568**	**11,585**	**11,219**	**-366**	**89**	**117**	**104**	**-13**	**237**	**268**	**353**	**85**	**29,786**	**36,756**	**37,193**	**437**
0020	317	239	248	8	106	127	108	-19	0	0	0	0	4	7	0	-7	427	374	356	-18
0030	9	13	20	7	0	0	0	0	0	0	0	0	0	0	0	0	9	13	20	7
0031	510	566	589	23	22	0	3	3	0	0	0	0	1	0	0	0	533	566	592	26
0032	3,973	4,545	4,681	136	0	0	0	0	0	0	0	0	0	0	0	0	3,973	4,545	4,681	136
0034	18	20	33	12	0	0	0	0	0	0	0	0	0	0	0	0	18	20	33	12
0035	138	127	55	-72	0	0	0	0	0	0	0	0	0	0	0	0	138	127	55	-72
0040	2,436	2,900	3,397	497	4,447	5,155	2,244	-2,911	0	0	0	0	82	24	115	91	6,965	8,079	5,757	-2,323
0041	16,930	18,440	24,509	6,069	4,402	6,342	7,043	700	0	0	0	0	737	0	0	0	22,070	24,783	31,552	6,769
0050	82,596	90,345	83,755	-6,589	215,807	231,661	251,807	20,145	0	0	0	0	41,279	37,889	37,648	-241	339,683	359,895	373,210	13,315
0070	596	563	452	-111	133	197	134	-62	0	0	0	0	210	0	0	0	939	760	586	-174
0091	382	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	382	0	0	0
Subtotal: *NPS*	**107,906**	**117,758**	**117,738**	**-20**	**224,917**	**243,483**	**261,339**	**17,856**	**0**	**0**	**0**	**0**	**42,314**	**37,920**	**37,763**	**-158**	**375,137**	**399,162**	**416,840**	**17,679**
Total budget	**127,798**	**142,545**	**143,256**	**711**	**234,486**	**255,068**	**272,558**	**17,490**	**89**	**117**	**104**	**-13**	**42,550**	**38,188**	**38,116**	**-72**	**404,923**	**435,918**	**454,034**	**18,116**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	197	241	230	-11	87	114	109	-5	1	1	1	0	1	2	3	1	285	357	342	-15
0012	27	15	19	4	21	9	8	-1	0	0	0	0	1	1	1	0	49	25	28	3
Total FTEs	**224**	**255**	**248**	**-7**	**108**	**123**	**117**	**-6**	**1**	**1**	**1**	**0**	**2**	**3**	**4**	**1**	**334**	**382**	**370**	**-12**

GD0 Office of the State Superintendent of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	14,632	18,089	19,220	1,131	626	769	793	25	0	0	0	0	15,257	18,858	19,220	362
0012	901	1,113	1,600	487	0	0	19	19	0	0	0	0	901	1,113	1,600	487
0013	263	0	0	0	2	0	0	0	0	0	0	0	265	0	0	0
0014	3,322	4,630	4,698	68	137	186	182	-4	0	0	0	0	3,459	4,816	4,698	-118
0015	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	**19,128**	**23,832**	**25,518**	**1,686**	**764**	**955**	**994**	**40**	**0**	**0**	**0**	**0**	**19,892**	**24,787**	**25,518**	**731**
0020	294	214	228	14	9	5	5	0	15	20	20	0	317	239	248	8
0030	9	13	20	7	0	0	0	0	0	0	0	0	9	13	20	7
0031	504	566	589	23	0	0	0	0	6	0	0	0	510	566	589	23
0032	3,973	4,545	4,681	136	0	0	0	0	0	0	0	0	3,973	4,545	4,681	136
0034	18	20	33	12	0	0	0	0	0	0	0	0	18	20	33	12
0035	138	127	55	-72	0	0	0	0	0	0	0	0	138	127	55	-72
0040	2,363	2,683	2,650	-33	17	0	0	0	56	217	748	530	2,436	2,900	3,397	497
0041	16,074	16,779	24,422	7,643	808	1,550	1,550	0	48	111	87	-24	16,930	18,440	24,509	6,069
0050	79,205	88,588	83,693	-4,895	3,383	1,756	1,756	0	8	0	62	62	82,596	90,345	83,755	-6,589
0070	588	463	377	-86	2	0	0	0	5	100	75	-25	596	563	452	-111
0091	382	0	0	0	0	0	0	0	0	0	0	0	382	0	0	0
Subtotal: *NPS*	**103,549**	**113,999**	**116,747**	**2,749**	**4,220**	**3,311**	**3,311**	**0**	**137**	**448**	**991**	**543**	**107,906**	**117,758**	**117,738**	**-20**
Total budget	**122,677**	**137,831**	**142,265**	**4,434**	**4,984**	**4,266**	**4,306**	**40**	**137**	**448**	**991**	**543**	**127,798**	**142,545**	**143,256**	**711**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	187	230	219	-11	10	11	10	0	0	0	0	0	197	241	230	-11
0012	27	15	18	4	0	0	0	0	0	0	0	0	27	15	19	4
Total FTEs	**214**	**244**	**237**	**-7**	**10**	**11**	**11**	**0**	**0**	**0**	**0**	**0**	**224**	**255**	**248**	**-7**

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	15282A	TITLE V PART B - CHARTER SCHOOL PROGRAM	$908	0.00
	15282A	TITLE V PART B - CHARTER SCHOOL PROGRAM	$3,463	2.25
	32377A	SCHOOL IMPROVEMENT GRANT	$702	0.79
	42377A	SCHOOL IMPROVEMENT GRANT	$506	0.25
	43PREP	PERSONAL RESPONSIBILITY EDUCATION	$240	0.50
	45079A	PROMOTING ADOLESCENT HEALTH	$100	0.00
	51CAC1	CHILD AND ADULT CARE - CASH FOR COMMODIT	$103	0.00
	51CAF1	CHILD AND ADULT CARE FOOD PROGRAM	$1,548	0.00
	51CAS1	CHILD AND ADULT CARE - SPONSOR ADMIN	$19	0.00
	51FFV1	FRESH FRUITS AND VEGETABLES	$134	0.00
	51HSSC	HEAD START STATE COLLABORATION GRANT	$16	0.00
	51NAEP	NAEP STATE TASK COORDINATOR	$55	0.30
	51NSB1	NATIONAL SCHOOL BREAKFAST	$1,427	0.00
	51NSL1	NATIONAL SCHOOL LUNCH	$3,491	0.00
	51NSM1	SPECIAL MILK	$2	0.00
	51SAE1	STATE ADMINISTRATIVE EXPENSE	$42	0.00
	51SFP1	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	$2,950	0.00
	52002A	ADULT EDUCATION - STATE ADMINISTERED	$189	0.00
	52010A	TITLE I - GRANTS TO LEAS	$4,323	0.00
	52013A	NEGLECTED AND DELINQUENT	$154	0.00
	52027A	SPECIAL EDUCATION - IDEA PART B	$4,534	22.00
	52173A	SPECIAL EDUCATION PRE-SCHOOL	$87	0.00
	52181A	SPECIAL ED - INFANTS & TODDLERS	$215	0.00
	52196A	EDUCATION FOR HOMELESS CHILDREN & YOUTH	$57	0.13
	52287C	AFTER SCHOOL LEARNING CENTER FORMULA AWD	$1,690	0.00
	52365A	TITLE III ENGLISH LANGUAGE AQUITSITION	$176	0.00
	52366B	MATHEMATICS AND SCIENCE PARTNERSHIPS	$670	0.00
	52367A	TITLE II - IMPROVING TEACHER QUALITY	$1,058	0.00
	52367B	TITLE II - IMPROVING TEACHER QUAL. SAHES	$14	0.00

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	52369A	STATE AND ASSESSMENT AND RELATED GRANT	$818	0.00
	52377A	SCHOOL IMPROVEMENT GRANT	$1,166	1.20
	52378A	COLLEGE ACCESS CHALLENGE GRANT PROGRAM	$356	0.00
	52CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY GRA	$29	0.25
	52CCDF	CHILD CARE DEVELOPMENT GRANT	$183	0.00
	53PREP	PERSONAL RESPONSIBILITY EDUCATION	$250	1.60
	55079A	PROMOTING ADOLESCENT HEALTH	$465	3.00
	61110A	COMMUNITY BASED INTEGRATED SERVICE SYSTE	$104	0.50
	61330B	ADVANCE PLACEMENT	$141	0.00
	61CAA1	CHILD CARE AND ADULT FUND	$302	3.20
	61CAC1	CHILD AND ADULT CARE CASH FOR COMMODITY	$550	0.00
	61CAF1	CHILD AND ADULT CARE FOOD PROGRAM	$8,000	0.00
	61CAS1	CHILD AND ADULT CARE SPONSOR ADMIN	$150	0.00
	61FFV1	FRESH FRUITS AND VEGETABLES	$1,380	1.70
	61HSSC	HEAD START STATE COLLABORATION GRANT	$109	0.50
	61NAEP	NAEP STATE TASK COORDINATOR	$158	0.70
	61NSB1	NATIONAL SCHOOL BREAKFAST	$8,500	0.00
	61NSL1	NATIONAL SCHOOL LUNCH	$21,500	0.00
	61NSM1	SPECIAL MILK	$50	0.00
	61SAE1	STATE ADMINISTRATIVE EXPENSE	$771	6.65
	61SFH1	SUMMER FOOD SERVICE HEALTH INSPECTION	$41	0.15
	61SFP1	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN	$4,000	0.00
	61SSA1	SUMMER FOOD SERVICE ADMIN FUND	$259	5.05
	61TEF1	TEMPORARY EMERGENCY FOOD	$119	0.60
	61TER1	TEMPORARY EMERGENCY FOOD REIMBURSEABLE	$60	0.00
	62002A	ADULT EDUCATION - STATE ADMINISTERED	$1,260	0.00
	62010A	TITLE I - GRANTS TO LEAS	$43,234	3.45
	62013A	NEGLECTED & DELINQUENT	$168	0.00
	62027A	SPECIAL EDUCATION IDEA PART B	$14,740	0.00
	62048A	VOCATIONAL EDU - BASIC GRANTS TO STATES	$4,215	4.00
	62173A	SPECIAL EDUCATION PRE-SCHOOL	$217	0.00

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	62181A	SPECIAL ED - INFANTS & TODDLERS	$2,149	20.00
	62196A	EDUCATION FOR HOMELESS CHILDREN & YOUTH	$190	0.47
	62287C	AFTER SCHOOL LEARNING CENTER FORMULA AWD	$5,632	1.91
	62365A	TITLE III ENGLISH LANGUAGE ACQUISITION	$881	1.25
	62366B	MATHEMATICS AND SCIENCE PARTNERSHIPS	$745	0.10
	62367A	TITLE II - IMPROVING TEACHER QUALITY	$10,578	1.55
	62367B	TITLE II - IMPROVING TEACHER QUAL. SAHES	$280	0.30
	62369A	STATE ASSESSMENT & RELATED GRANT	$3,272	0.00
	62377A	SCHOOL IMPROVEMENT GRANT	$1,300	0.00
	62378A	COLLEGE ACCESS CHALLENGE GRANT PROGRAM	$1,316	0.50
	62CCDD	CHILD CARE DEVELOPMENT DISCRETIONARY GRA	$3,638	5.65
	62CCDF	CHILD CARE DEVELOPMENT MATCHING	$2,633	0.00
	62CCDM	CHILD CARE AND DEVELOPMENT MANDATORY	$4,567	0.00
	63PREP	PERSONAL RESPONSIBILITY EDUCATION	$50	0.00
	65079A	PROMOTING ADOLESCENT HEALTH	$93	0.00
	71110A	COMMUNITY BASED INTERGRATED SERVICE SYST	$17	0.00
	72002A	ADULT EDUCATION - STATE ADMINISTERED	$325	0.00
	72010A	TITLE I - GRANTS TO LEAS	$8,647	0.00
	72013A	NEGLECTED & DELINQUENT	$34	0.00
	72027A	SPECIAL EDUCATION IDEA PART B	$2,948	0.00
	72048A	VOCATIONAL EDU - BASIC GRANTS TO STATES	$1,054	0.00
	72173A	SPECIAL EDUCATION PRE- SCHOOL	$43	0.00
	72181A	SPECIAL ED - INFANTS & TODDLERS	$215	0.00
	72196A	EDUCATION FOR HOMELESS CHILDREN & YOUTH	$38	0.00
	72287C	AFTER SCHOOL LEARNING CENTER FORMULA AWA	$1,126	0.00
	72365A	TITLE III ENGLISH LANGUAGE ACQUISITION	$176	0.00
	72366B	MATHEMATICS AND SCIENCE PARTNERSHIPS	$149	0.00
	72367A	TITLE II - IMPROVING TEACHER QUALITY	$2,116	0.00
	72367B	TITLE II - IMPROVING TEACHER QUAL. SAHES	$57	0.00
	72369A	STATE ASSESSMENT AND RELATED GRANT	$818	0.00
	72378A	COLLEGE ACCESS CHALLENGE GRANT	$356	0.00

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	CHOICE	DC SCHOOL CHOICE	$9,406	4.75
	CHOICE	DC SCHOOL CHOICE	$99	0.00
	FDSAL1	FOOD DISTRIBUTION SALVAGE ACCOUNT	$30	0.00
	LDS001	DC STATEWIDE LONGITUDINAL DATA SYSTEM	$1,363	5.00
	LDS001	DC STATEWIDE LONGITUDINAL DATA SYSTEMS	$182	0.00
	VB282A	TITLE V PART B - CHARTER SCHOOL PROGRAM	$3,870	0.00
Subtotal: Federal Grant Fund			**$212,558**	**100.25**
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	$40,000	16.50
	8120	FED PAYMENTS- DC SCHOOL CHOICE AGREEMENT	$20,000	0.00
Subtotal: Federal Payments			**$60,000**	**16.50**
Subtotal: Federal Resources			**$272,558**	**116.75**
General Fund				
Dedicated Taxes				
	APP1		$4,306	10.90
Subtotal: Dedicated Taxes			**$4,306**	**10.90**
Local Fund				
	APPR		$137,960	237.27
Subtotal: Local Fund			**$137,960**	**237.27**
Special Purpose Revenue Funds				
	0603	STATE SUPERINTENDENT OF EDUCATION FEES	$136	0.00
	0618	STUDENT RESIDENCY VERTIFICATION FUND	$520	0.00
	0619	STATE ATHLETIC ACTS PROG & OFFICE FUND	$50	0.00
	6007	SITE EVALUATION	$285	0.00
Subtotal: Special Purpose Revenue Funds			**$991**	**0.00**
Subtotal: General Fund			**$143,256**	**248.17**
Intra-District Funds				
Intra-District Funds				
	0703	MOU-DHS CHILD CARE SUBSIDY,TANF,TANF MOE	$37,397	0.00

GD0 Office of the State Superintendent of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0712	MOU - TAPIT	$250	0.40
	0715	MOU - ADMINISTERING DCPCS (GC0) PAYMENT	$230	0.75
	0721	MOU - WNS DOH COMMUNITY HEALTH ADMIN	$220	3.00
	0722	MOU - WNS & DCPS YAC AND YRBS FUNDING	$19	0.00
Subtotal: Intra-District Funds			**$38,116**	**4.15**
Subtotal: Intra-District Funds			**$38,116**	**4.15**
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$104	0.93
Subtotal: Private Grant Fund			**$104**	**0.93**
Subtotal: Private Funds			**$104**	**0.93**
Total: Office of the State Superintendent of Education			**$454,034**	**370.00**