

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

NON-PUBLIC TUITION	Name	GNO Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
NON-PUBLIC TUITION		1000										
NON-PUBLIC TUITION		0100	0	0	172,436	172,436	172,436	0	172,436	0	0	0
NON-PUBLIC ADMINISTRATION		0200	0	0	924	924	924	0	924	0	0	0
ST COLETTAS PUBLIC CHARTER SCHOOL		0300	0	0	6,531	6,531	6,531	0	6,531	0	0	0
			165,911	149,100	0	-149,100	0	0	0	0	0	0
Subtotal: NON-PUBLIC TUITION			165,911	149,100	179,891	30,790	179,891	0	179,891	0	0	0
ADMINISTRATION		1001										
AGENCY FISCAL OFFICER		100F	0	0	0	0	0	0	0	0	0	0
SPECIAL EDUCATION NON-PUBLIC ADMIN		D906	0	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATION			0	0	0	0	0	0	0	0	0	0
Total: NON-PUBLIC TUITION			165,911	149,100	179,891	30,790	179,891	0	179,891	0	0	0

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

GNO NON-PUBLIC TUITION

1000 Non-Public Tuition

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	648	648	0	0	0	0	0	0	0	0	0	0	0	0	0	0	648	648
0014	0	0	123	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	123
Subtotal: PS	0	0	771	771	0	0	0	0	0	0	0	0	0	0	0	0	0	0	771	771
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	54
0041	29,814	0	76	76	0	0	0	0	0	0	0	0	0	0	0	0	29,814	0	76	76
0050	136,097	149,100	178,967	29,866	0	0	0	0	0	0	0	0	0	0	0	0	136,097	149,100	178,967	29,866
0070	0	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13
Subtotal: NPS	165,911	149,100	179,119	30,019	0	0	0	0	0	0	0	0	0	0	0	0	165,911	149,100	179,119	30,019
Total 1000	165,911	149,100	179,891	30,790	0	0	0	0	0	0	0	0	0	0	0	0	165,911	149,100	179,891	30,790

1001 Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
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
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
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	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 1001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	165,911	149,100	179,891	30,790	0	0	0	0	0	0	0	0	0	0	0	0	165,911	149,100	179,891	30,790

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

GNO NON-PUBLIC TUITION

1000 Non-Public Tuition

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	648	648	0	0	0	0	0	0	0	0	0	0	648	648
0014	0	0	123	123	0	0	0	0	0	0	0	0	0	0	123	123
Subtotal: PS	0	0	771	771	0	0	0	0	0	0	0	0	0	0	771	771
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	54	54	0	0	0	0	0	0	0	0	0	0	54	54
0041	29,814	0	76	76	0	0	0	0	0	0	0	0	29,814	0	76	76
0050	136,097	149,100	178,967	29,866	0	0	0	0	0	0	0	0	136,097	149,100	178,967	29,866
0070	0	0	13	13	0	0	0	0	0	0	0	0	0	0	13	13
Subtotal: NPS	165,911	149,100	179,119	30,019	0	0	0	0	0	0	0	0	165,911	149,100	179,119	30,019
Total 1000	165,911	149,100	179,891	30,790	0	0	0	0	0	0	0	0	165,911	149,100	179,891	30,790

1001 Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
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
0020	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
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	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 1001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	165,911	149,100	179,891	30,790	0	0	0	0	0	0	0	0	165,911	149,100	179,891	30,790

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Program Summary by  
Comptroller Source Group

Schedule  
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GNO NON-PUBLIC TUITION

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	648	648	0	0	0	0	0	0	0	0	0	0	0	0	0	0	648	648
0014	0	0	123	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	123
Subtotal: PS	0	0	771	771	0	0	0	0	0	0	0	0	0	0	0	0	0	0	771	771
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	54
0041	29,814	0	76	76	0	0	0	0	0	0	0	0	0	0	0	0	29,814	0	76	76
0050	136,097	149,100	178,967	29,866	0	0	0	0	0	0	0	0	0	0	0	0	136,097	149,100	178,967	29,866
0070	0	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13
Subtotal: MPS	165,911	149,100	179,119	30,019	0	0	0	0	0	0	0	0	0	0	0	0	165,911	149,100	179,119	30,019
Total budget	165,911	149,100	179,891	30,790	0	0	0	0	0	0	0	0	0	0	0	0	165,911	149,100	179,891	30,790

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
Total FTEs	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11

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Program Summary by  
Comptroller Source Group

Schedule  
41G

GNO NON-PUBLIC TUITION

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	648	648	0	0	0	0	0	0	0	0	0	0	648	648
0014	0	0	123	123	0	0	0	0	0	0	0	0	0	0	123	123
Subtotal: PS	0	0	771	771	0	0	0	0	0	0	0	0	0	0	771	771
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	54	54	0	0	0	0	0	0	0	0	0	0	54	54
0041	29,814	0	76	76	0	0	0	0	0	0	0	0	29,814	0	76	76
0050	136,097	149,100	178,967	29,866	0	0	0	0	0	0	0	0	136,097	149,100	178,967	29,866
0070	0	0	13	13	0	0	0	0	0	0	0	0	0	0	13	13
Subtotal: MPS	165,911	149,100	179,119	30,019	0	0	0	0	0	0	0	0	165,911	149,100	179,119	30,019
Total budget	165,911	149,100	179,891	30,790	0	0	0	0	0	0	0	0	165,911	149,100	179,891	30,790

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11
Total FTEs	0	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11

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Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$179,891	11.00
Subtotal: Local Fund			\$179,891	11.00
Subtotal: General Fund			\$179,891	11.00
Total: NON-PUBLIC TUITION			\$179,891	11.00