

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
NON-PUBLIC TUITION		1000										
NON-PUBLIC TUITION		0100	0	150,562	143,591	-6,971	143,591	0	143,591	0	0	0
NON-PUBLIC ADMINISTRATION		0200	0	7,455	913	-6,542	913	0	913	0	0	0
ST COLETTAS PUBLIC CHARTER SCHOOL		0300	0	0	5,733	5,733	5,733	0	5,733	0	0	0
			166,568	0	0	0	0	0	0	0	0	0
Subtotal: NON-PUBLIC TUITION			166,568	158,017	150,237	-7,780	150,237	0	150,237	0	0	0
Total: NON-PUBLIC TUITION			166,568	158,017	150,237	-7,780	150,237	0	150,237	0	0	0

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	648	492	-157	0	0	0	0	0	0	0	0	0	0	0	0	0	648	492	-157
0012	0	0	186	186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	186
0014	0	123	143	19	0	0	0	0	0	0	0	0	0	0	0	0	0	123	143	19
Subtotal: <i>PS</i>	0	771	820	49	0	0	0	0	0	0	0	0	0	0	0	0	0	771	820	49
0020	0	10	5	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	10	5	-5
0040	0	54	42	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	54	42	-12
0041	0	76	40	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	76	40	-35
0050	166,568	157,093	149,324	-7,769	0	0	0	0	0	0	0	0	0	0	0	0	166,568	157,093	149,324	-7,769
0070	0	13	5	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	13	5	-8
Subtotal: <i>NPS</i>	166,568	157,245	149,416	-7,829	0	0	0	0	0	0	0	0	0	0	0	0	166,568	157,245	149,416	-7,829
Total 1000	166,568	158,017	150,237	-7,780	0	0	0	0	0	0	0	0	0	0	0	0	166,568	158,017	150,237	-7,780
Total budget	166,568	158,017	150,237	-7,780	0	0	0	0	0	0	0	0	0	0	0	0	166,568	158,017	150,237	-7,780

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	648	492	-157	0	0	0	0	0	0	0	0	0	648	492	-157
0012	0	0	186	186	0	0	0	0	0	0	0	0	0	0	186	186
0014	0	123	143	19	0	0	0	0	0	0	0	0	0	123	143	19
Subtotal: PS	0	771	820	49	0	0	0	0	0	0	0	0	0	771	820	49
0020	0	10	5	-5	0	0	0	0	0	0	0	0	0	10	5	-5
0040	0	54	42	-12	0	0	0	0	0	0	0	0	0	54	42	-12
0041	0	76	40	-35	0	0	0	0	0	0	0	0	0	76	40	-35
0050	166,568	157,093	149,324	-7,769	0	0	0	0	0	0	0	0	166,568	157,093	149,324	-7,769
0070	0	13	5	-8	0	0	0	0	0	0	0	0	0	13	5	-8
Subtotal: NPS	166,568	157,245	149,416	-7,829	0	0	0	0	0	0	0	0	166,568	157,245	149,416	-7,829
Total 1000	166,568	158,017	150,237	-7,780	0	0	0	0	0	0	0	0	166,568	158,017	150,237	-7,780
Total budget	166,568	158,017	150,237	-7,780	0	0	0	0	0	0	0	0	166,568	158,017	150,237	-7,780

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

GNO NON-PUBLIC TUITION

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	648	492	-157	0	0	0	0	0	0	0	0	0	0	0	0	0	648	492	-157
0012	0	0	186	186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	186
0014	0	123	143	19	0	0	0	0	0	0	0	0	0	0	0	0	0	123	143	19
Subtotal: PS	0	771	820	49	0	0	0	0	0	0	0	0	0	0	0	0	0	771	820	49
0020	0	10	5	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	10	5	-5
0040	0	54	42	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	54	42	-12
0041	0	76	40	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	76	40	-35
0050	166,568	157,093	149,324	-7,769	0	0	0	0	0	0	0	0	0	0	0	0	166,568	157,093	149,324	-7,769
0070	0	13	5	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	13	5	-8
Subtotal: NPS	166,568	157,245	149,416	-7,829	0	0	0	0	0	0	0	0	0	0	0	0	166,568	157,245	149,416	-7,829
Total budget	166,568	158,017	150,237	-7,780	0	0	0	0	0	0	0	0	0	0	0	0	166,568	158,017	150,237	-7,780

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	11	8	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	11	8	-3
0012	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Total FTEs	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

GNO NON-PUBLIC TUITION

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	648	492	-157	0	0	0	0	0	0	0	0	0	648	492	-157
0012	0	0	186	186	0	0	0	0	0	0	0	0	0	0	186	186
0014	0	123	143	19	0	0	0	0	0	0	0	0	0	123	143	19
Subtotal: PS	0	771	820	49	0	0	0	0	0	0	0	0	0	771	820	49
0020	0	10	5	-5	0	0	0	0	0	0	0	0	0	10	5	-5
0040	0	54	42	-12	0	0	0	0	0	0	0	0	0	54	42	-12
0041	0	76	40	-35	0	0	0	0	0	0	0	0	0	76	40	-35
0050	166,568	157,093	149,324	-7,769	0	0	0	0	0	0	0	0	166,568	157,093	149,324	-7,769
0070	0	13	5	-8	0	0	0	0	0	0	0	0	0	13	5	-8
Subtotal: NPS	166,568	157,245	149,416	-7,829	0	0	0	0	0	0	0	0	166,568	157,245	149,416	-7,829
Total budget	166,568	158,017	150,237	-7,780	0	0	0	0	0	0	0	0	166,568	158,017	150,237	-7,780

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	11	8	-3	0	0	0	0	0	0	0	0	0	11	8	-3
0012	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
Total FTEs	0	11	11	0	0	0	0	0	0	0	0	0	0	11	11	0

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

GNO NON-PUBLIC TUITION

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$150,237	11.00
Subtotal: Local Fund			\$150,237	11.00
Subtotal: General Fund			\$150,237	11.00
Total: NON-PUBLIC TUITION			\$150,237	11.00