

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Deputy Mayor for Education Name	GW0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DEPARTMENT OF EDUCATION	2000										
AGENCY OVERSIGHT AND SUPPORT	2010	1,407	1,826	6,917	5,091	6,917	0	6,917	0	0	0
OFFICE OF PUBLIC EDUC. FAC. PLANNING	2025	641	0	0	0	0	0	0	0	0	0
Subtotal: DEPARTMENT OF EDUCATION		2,048	1,826	6,917	5,091	6,917	0	6,917	0	0	0
Total: Office of the Deputy Mayor for Education		2,048	1,826	6,917	5,091	6,917	0	6,917	0	0	0

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

GW0 Office of the Deputy Mayor for Education

2000 Department Of Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	778	1,208	1,691	483	0	0	0	0	0	0	0	0	0	0	0	0	778	1,208	1,691	483
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	125	187	263	76	0	0	0	0	0	0	0	0	0	0	0	0	125	187	263	76
Subtotal: PS	929	1,395	1,954	559	0	0	0	0	0	0	0	0	0	0	0	0	929	1,395	1,954	559
0020	13	5	10	5	0	0	0	0	0	0	0	0	0	0	0	0	13	5	10	5
0031	1	20	8	-12	0	0	0	0	0	0	0	0	0	0	0	0	1	20	8	-12
0040	118	39	40	2	0	0	0	0	0	0	0	0	0	0	0	0	118	39	40	2
0041	486	360	891	531	0	0	0	0	0	0	0	0	0	0	0	0	486	360	891	531
0050	500	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	0	0	500	0	4,000	4,000
0070	0	7	14	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	14	7
Subtotal: NPS	1,119	431	4,963	4,533	0	0	0	0	0	0	0	0	0	0	0	0	1,119	431	4,963	4,533
Total 2000	2,048	1,826	6,917	5,091	0	0	0	0	0	0	0	0	0	0	0	0	2,048	1,826	6,917	5,091
Total budget	2,048	1,826	6,917	5,091	0	0	0	0	0	0	0	0	0	0	0	0	2,048	1,826	6,917	5,091

**FY 2015 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GW0 Office of the Deputy Mayor for Education

2000 Department Of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	778	1,208	1,691	483	0	0	0	0	0	0	0	0	778	1,208	1,691	483
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	125	187	263	76	0	0	0	0	0	0	0	0	125	187	263	76
Subtotal: PS	929	1,395	1,954	559	0	0	0	0	0	0	0	0	929	1,395	1,954	559
0020	13	5	10	5	0	0	0	0	0	0	0	0	13	5	10	5
0031	1	20	8	-12	0	0	0	0	0	0	0	0	1	20	8	-12
0040	118	39	40	2	0	0	0	0	0	0	0	0	118	39	40	2
0041	486	360	891	531	0	0	0	0	0	0	0	0	486	360	891	531
0050	500	0	4,000	4,000	0	0	0	0	0	0	0	0	500	0	4,000	4,000
0070	0	7	14	7	0	0	0	0	0	0	0	0	0	7	14	7
Subtotal: NPS	1,119	431	4,963	4,533	0	0	0	0	0	0	0	0	1,119	431	4,963	4,533
Total 2000	2,048	1,826	6,917	5,091	0	0	0	0	0	0	0	0	2,048	1,826	6,917	5,091
Total budget	2,048	1,826	6,917	5,091	0	0	0	0	0	0	0	0	2,048	1,826	6,917	5,091

**FY 2015 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
41

GW0 Office of the Deputy Mayor for Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	778	1,208	1,691	483	0	0	0	0	0	0	0	0	0	0	0	0	778	1,208	1,691	483
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	125	187	263	76	0	0	0	0	0	0	0	0	0	0	0	0	125	187	263	76
Subtotal: PS	929	1,395	1,954	559	0	0	0	0	0	0	0	0	0	0	0	0	929	1,395	1,954	559
0020	13	5	10	5	0	0	0	0	0	0	0	0	0	0	0	0	13	5	10	5
0031	1	20	8	-12	0	0	0	0	0	0	0	0	0	0	0	0	1	20	8	-12
0040	118	39	40	2	0	0	0	0	0	0	0	0	0	0	0	0	118	39	40	2
0041	486	360	891	531	0	0	0	0	0	0	0	0	0	0	0	0	486	360	891	531
0050	500	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	0	0	500	0	4,000	4,000
0070	0	7	14	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	14	7
Subtotal: NPS	1,119	431	4,963	4,533	0	0	0	0	0	0	0	0	0	0	0	0	1,119	431	4,963	4,533
Total budget	2,048	1,826	6,917	5,091	0	0	0	0	0	0	0	0	0	0	0	0	2,048	1,826	6,917	5,091

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	8	12	16	4	0	0	0	0	0	0	0	0	0	0	0	0	8	12	16	4
Total FTEs	8	12	16	4	0	0	0	0	0	0	0	0	0	0	0	0	8	12	16	4

**FY 2015 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
41G

GW0 Office of the Deputy Mayor for Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	778	1,208	1,691	483	0	0	0	0	0	0	0	0	778	1,208	1,691	483
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	125	187	263	76	0	0	0	0	0	0	0	0	125	187	263	76
Subtotal: PS	929	1,395	1,954	559	0	0	0	0	0	0	0	0	929	1,395	1,954	559
0020	13	5	10	5	0	0	0	0	0	0	0	0	13	5	10	5
0031	1	20	8	-12	0	0	0	0	0	0	0	0	1	20	8	-12
0040	118	39	40	2	0	0	0	0	0	0	0	0	118	39	40	2
0041	486	360	891	531	0	0	0	0	0	0	0	0	486	360	891	531
0050	500	0	4,000	4,000	0	0	0	0	0	0	0	0	500	0	4,000	4,000
0070	0	7	14	7	0	0	0	0	0	0	0	0	0	7	14	7
Subtotal: NPS	1,119	431	4,963	4,533	0	0	0	0	0	0	0	0	1,119	431	4,963	4,533
Total budget	2,048	1,826	6,917	5,091	0	0	0	0	0	0	0	0	2,048	1,826	6,917	5,091

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	8	12	16	4	0	0	0	0	0	0	0	0	8	12	16	4
Total FTEs	8	12	16	4	0	0	0	0	0	0	0	0	8	12	16	4

**FY 2015 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule

80

GW0 Office of the Deputy Mayor for Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$6,917	16.00
Subtotal: Local Fund			\$6,917	16.00
Subtotal: General Fund			\$6,917	16.00
Total: Office of the Deputy Mayor for Education			\$6,917	16.00