

**FY 2016 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<br>Name       | GW0<br>Code | FY 2014<br>Actual | FY 2015<br>Approved | FY 2016<br>Request | Change from FY<br>2015 | Local<br>(Dedicated<br>Taxes) | Other    | General<br>(Local +<br>Other) | Federal  | Private  | Intra-<br>District |
|--|-------------|-------------------|---------------------|--------------------|------------------------|-------------------------------|----------|-------------------------------|----------|----------|--------------------|
| <b>DEPARTMENT OF EDUCATION</b>                         | <b>2000</b> |                   |                     |                    |                        |                               |          |                               |          |          |                    |
| AGENCY OVERSIGHT AND SUPPORT                           | 2010        | 1,855             | 6,917               | 3,571              | -3,346                 | 3,571                         | 0        | 3,571                         | 0        | 0        | 0                  |
| OFFICE OF PUBLIC EDUC. FAC. PLANNING                   | 2025        | 6                 | 0                   | 0                  | 0                      | 0                             | 0        | 0                             | 0        | 0        | 0                  |
| <b>Subtotal: DEPARTMENT OF EDUCATION</b>               |             | <b>1,860</b>      | <b>6,917</b>        | <b>3,571</b>       | <b>-3,346</b>          | <b>3,571</b>                  | <b>0</b> | <b>3,571</b>                  | <b>0</b> | <b>0</b> | <b>0</b>           |
| <b>Total: Office of the Deputy Mayor for Education</b> |             | <b>1,860</b>      | <b>6,917</b>        | <b>3,571</b>       | <b>-3,346</b>          | <b>3,571</b>                  | <b>0</b> | <b>3,571</b>                  | <b>0</b> | <b>0</b> | <b>0</b>           |

**FY 2016 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 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                     | 1,138          | 1,691        | 1,676        | -15            | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 1,138          | 1,691        | 1,676        | -15            |
| 0012                     | 7              | 0            | 73           | 73             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 7              | 0            | 73           | 73             |
| 0014                     | 200            | 263          | 299          | 36             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 200            | 263          | 299          | 36             |
| <b>Subtotal: PS</b>      | <b>1,345</b>   | <b>1,954</b> | <b>2,048</b> | <b>94</b>      | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>             | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>1,345</b>   | <b>1,954</b> | <b>2,048</b> | <b>94</b>      |
| 0020                     | 31             | 10           | 15           | 5              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 31             | 10           | 15           | 5              |
| 0031                     | 15             | 8            | 8            | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 15             | 8            | 8            | 0              |
| 0040                     | 72             | 40           | 93           | 52             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 72             | 40           | 93           | 52             |
| 0041                     | 376            | 891          | 938          | 47             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 376            | 891          | 938          | 47             |
| 0050                     | 0              | 4,000        | 420          | -3,580         | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 0              | 4,000        | 420          | -3,580         |
| 0070                     | 21             | 14           | 50           | 36             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 21             | 14           | 50           | 36             |
| <b>Subtotal: NPS</b>     | <b>515</b>     | <b>4,963</b> | <b>1,524</b> | <b>-3,440</b>  | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>             | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>515</b>     | <b>4,963</b> | <b>1,524</b> | <b>-3,440</b>  |
| <b>Total 2000</b>        | <b>1,860</b>   | <b>6,917</b> | <b>3,571</b> | <b>-3,346</b>  | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>             | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>1,860</b>   | <b>6,917</b> | <b>3,571</b> | <b>-3,346</b>  |
| <b>Total budget</b>      | <b>1,860</b>   | <b>6,917</b> | <b>3,571</b> | <b>-3,346</b>  | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>             | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>1,860</b>   | <b>6,917</b> | <b>3,571</b> | <b>-3,346</b>  |

**FY 2016 Proposed Budget  
for the District of Columbia Government**

*(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 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                     | 1,138          | 1,691        | 1,676        | -15            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1,138          | 1,691        | 1,676        | -15            |
| 0012                     | 7              | 0            | 73           | 73             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 7              | 0            | 73           | 73             |
| 0014                     | 200            | 263          | 299          | 36             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 200            | 263          | 299          | 36             |
| <b>Subtotal: PS</b>      | <b>1,345</b>   | <b>1,954</b> | <b>2,048</b> | <b>94</b>      | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>1,345</b>   | <b>1,954</b> | <b>2,048</b> | <b>94</b>      |
| 0020                     | 31             | 10           | 15           | 5              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 31             | 10           | 15           | 5              |
| 0031                     | 15             | 8            | 8            | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 15             | 8            | 8            | 0              |
| 0040                     | 72             | 40           | 93           | 52             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 72             | 40           | 93           | 52             |
| 0041                     | 376            | 891          | 938          | 47             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 376            | 891          | 938          | 47             |
| 0050                     | 0              | 4,000        | 420          | -3,580         | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 4,000        | 420          | -3,580         |
| 0070                     | 21             | 14           | 50           | 36             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 21             | 14           | 50           | 36             |
| <b>Subtotal: NPS</b>     | <b>515</b>     | <b>4,963</b> | <b>1,524</b> | <b>-3,440</b>  | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>515</b>     | <b>4,963</b> | <b>1,524</b> | <b>-3,440</b>  |
| <b>Total 2000</b>        | <b>1,860</b>   | <b>6,917</b> | <b>3,571</b> | <b>-3,346</b>  | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>1,860</b>   | <b>6,917</b> | <b>3,571</b> | <b>-3,346</b>  |
| <b>Total budget</b>      | <b>1,860</b>   | <b>6,917</b> | <b>3,571</b> | <b>-3,346</b>  | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>1,860</b>   | <b>6,917</b> | <b>3,571</b> | <b>-3,346</b>  |

**FY 2016 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**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 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                     | 1,138          | 1,691        | 1,676        | -15            | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 1,138          | 1,691        | 1,676        | -15            |
| 0012                     | 7              | 0            | 73           | 73             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 7              | 0            | 73           | 73             |
| 0014                     | 200            | 263          | 299          | 36             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 200            | 263          | 299          | 36             |
| <b>Subtotal: PS</b>      | <b>1,345</b>   | <b>1,954</b> | <b>2,048</b> | <b>94</b>      | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>             | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>1,345</b>   | <b>1,954</b> | <b>2,048</b> | <b>94</b>      |
| 0020                     | 31             | 10           | 15           | 5              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 31             | 10           | 15           | 5              |
| 0031                     | 15             | 8            | 8            | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 15             | 8            | 8            | 0              |
| 0040                     | 72             | 40           | 93           | 52             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 72             | 40           | 93           | 52             |
| 0041                     | 376            | 891          | 938          | 47             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 376            | 891          | 938          | 47             |
| 0050                     | 0              | 4,000        | 420          | -3,580         | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 0              | 4,000        | 420          | -3,580         |
| 0070                     | 21             | 14           | 50           | 36             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 21             | 14           | 50           | 36             |
| <b>Subtotal: NPS</b>     | <b>515</b>     | <b>4,963</b> | <b>1,524</b> | <b>-3,440</b>  | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>             | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>515</b>     | <b>4,963</b> | <b>1,524</b> | <b>-3,440</b>  |
| <b>Total budget</b>      | <b>1,860</b>   | <b>6,917</b> | <b>3,571</b> | <b>-3,346</b>  | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>             | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>1,860</b>   | <b>6,917</b> | <b>3,571</b> | <b>-3,346</b>  |

**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                     | 11             | 16           | 15          | -1             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                   | 0            | 0           | 0              | 11             | 16           | 15          | -1             |
| 0012                     | 0              | 0            | 1           | 1              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                   | 0            | 0           | 0              | 0              | 0            | 1           | 1              |
| <b>Total FTEs</b>        | <b>11</b>      | <b>16</b>    | <b>16</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>            | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>11</b>      | <b>16</b>    | <b>16</b>   | <b>0</b>       |

**FY 2016 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**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 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                     | 1,138          | 1,691        | 1,676        | -15            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1,138          | 1,691        | 1,676        | -15            |
| 0012                     | 7              | 0            | 73           | 73             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 7              | 0            | 73           | 73             |
| 0014                     | 200            | 263          | 299          | 36             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 200            | 263          | 299          | 36             |
| <b>Subtotal: PS</b>      | <b>1,345</b>   | <b>1,954</b> | <b>2,048</b> | <b>94</b>      | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>1,345</b>   | <b>1,954</b> | <b>2,048</b> | <b>94</b>      |
| 0020                     | 31             | 10           | 15           | 5              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 31             | 10           | 15           | 5              |
| 0031                     | 15             | 8            | 8            | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 15             | 8            | 8            | 0              |
| 0040                     | 72             | 40           | 93           | 52             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 72             | 40           | 93           | 52             |
| 0041                     | 376            | 891          | 938          | 47             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 376            | 891          | 938          | 47             |
| 0050                     | 0              | 4,000        | 420          | -3,580         | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 4,000        | 420          | -3,580         |
| 0070                     | 21             | 14           | 50           | 36             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 21             | 14           | 50           | 36             |
| <b>Subtotal: NPS</b>     | <b>515</b>     | <b>4,963</b> | <b>1,524</b> | <b>-3,440</b>  | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>515</b>     | <b>4,963</b> | <b>1,524</b> | <b>-3,440</b>  |
| <b>Total budget</b>      | <b>1,860</b>   | <b>6,917</b> | <b>3,571</b> | <b>-3,346</b>  | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>1,860</b>   | <b>6,917</b> | <b>3,571</b> | <b>-3,346</b>  |

**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                     | 11             | 16           | 15          | -1             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 11             | 16           | 15          | -1             |
| 0012                     | 0              | 0            | 1           | 1              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 1           | 1              |
| <b>Total FTEs</b>        | <b>11</b>      | <b>16</b>    | <b>16</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>11</b>      | <b>16</b>    | <b>16</b>   | <b>0</b>       |

**FY 2016 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**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         |
|--|---------------------|---------------------|----------------|--------------|
| <b>General Fund</b>                                    |                     |                     |                |              |
| <b>Local Fund</b>                                      |                     |                     |                |              |
|  | APPR                |                     | \$3,571        | 16.00        |
| <b>Subtotal: Local Fund</b>                            |                     |                     | <b>\$3,571</b> | <b>16.00</b> |
| <b>Subtotal: General Fund</b>                          |                     |                     | <b>\$3,571</b> | <b>16.00</b> |
| <b>Total: Office of the Deputy Mayor for Education</b> |                     |                     | <b>\$3,571</b> | <b>16.00</b> |