

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>DEPARTMENT OF EDUCATION</b>	<b>2000</b>										
AGENCY OVERSIGHT AND SUPPORT	2010	2,850	3,571	3,743	171	3,743	0	3,743	0	0	0
<b>Subtotal: DEPARTMENT OF EDUCATION</b>		<b>2,850</b>	<b>3,571</b>	<b>3,743</b>	<b>171</b>	<b>3,743</b>	<b>0</b>	<b>3,743</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office of the Deputy Mayor for Education</b>		<b>2,850</b>	<b>3,571</b>	<b>3,743</b>	<b>171</b>	<b>3,743</b>	<b>0</b>	<b>3,743</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,394	1,676	1,857	181	0	0	0	0	0	0	0	0	0	0	0	0	1,394	1,676	1,857	181
0012	74	73	80	7	0	0	0	0	0	0	0	0	0	0	0	0	74	73	80	7
0013	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	207	0	0	0
0014	284	299	338	39	0	0	0	0	0	0	0	0	0	0	0	0	284	299	338	39
<b>Subtotal: PS</b>	<b>1,958</b>	<b>2,048</b>	<b>2,274</b>	<b>227</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>1,958</b>	<b>2,048</b>	<b>2,274</b>	<b>227</b>
0020	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0
0031	4	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	4	8	8	0
0040	57	93	161	68	0	0	0	0	0	0	0	0	0	0	0	0	57	93	161	68
0041	818	938	1,234	297	0	0	0	0	0	0	0	0	0	0	0	0	818	938	1,234	297
0050	0	420	0	-420	0	0	0	0	0	0	0	0	0	0	0	0	0	420	0	-420
0070	13	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	13	50	50	0
<b>Subtotal: NPS</b>	<b>892</b>	<b>1,524</b>	<b>1,468</b>	<b>-55</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>892</b>	<b>1,524</b>	<b>1,468</b>	<b>-55</b>
<b>Total 2000</b>	<b>2,850</b>	<b>3,571</b>	<b>3,743</b>	<b>171</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>2,850</b>	<b>3,571</b>	<b>3,743</b>	<b>171</b>
<b>Total budget</b>	<b>2,850</b>	<b>3,571</b>	<b>3,743</b>	<b>171</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>2,850</b>	<b>3,571</b>	<b>3,743</b>	<b>171</b>

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,394	1,676	1,857	181	0	0	0	0	0	0	0	0	1,394	1,676	1,857	181
0012	74	73	80	7	0	0	0	0	0	0	0	0	74	73	80	7
0013	207	0	0	0	0	0	0	0	0	0	0	0	207	0	0	0
0014	284	299	338	39	0	0	0	0	0	0	0	0	284	299	338	39
<b>Subtotal: PS</b>	<b>1,958</b>	<b>2,048</b>	<b>2,274</b>	<b>227</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>1,958</b>	<b>2,048</b>	<b>2,274</b>	<b>227</b>
0020	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15	0
0031	4	8	8	0	0	0	0	0	0	0	0	0	4	8	8	0
0040	57	93	161	68	0	0	0	0	0	0	0	0	57	93	161	68
0041	818	938	1,234	297	0	0	0	0	0	0	0	0	818	938	1,234	297
0050	0	420	0	-420	0	0	0	0	0	0	0	0	0	420	0	-420
0070	13	50	50	0	0	0	0	0	0	0	0	0	13	50	50	0
<b>Subtotal: NPS</b>	<b>892</b>	<b>1,524</b>	<b>1,468</b>	<b>-55</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>892</b>	<b>1,524</b>	<b>1,468</b>	<b>-55</b>
<b>Total 2000</b>	<b>2,850</b>	<b>3,571</b>	<b>3,743</b>	<b>171</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>2,850</b>	<b>3,571</b>	<b>3,743</b>	<b>171</b>
<b>Total budget</b>	<b>2,850</b>	<b>3,571</b>	<b>3,743</b>	<b>171</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>2,850</b>	<b>3,571</b>	<b>3,743</b>	<b>171</b>

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,394	1,676	1,857	181	0	0	0	0	0	0	0	0	0	0	0	0	1,394	1,676	1,857	181
0012	74	73	80	7	0	0	0	0	0	0	0	0	0	0	0	0	74	73	80	7
0013	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	207	0	0	0
0014	284	299	338	39	0	0	0	0	0	0	0	0	0	0	0	0	284	299	338	39
<b>Subtotal: PS</b>	<b>1,958</b>	<b>2,048</b>	<b>2,274</b>	<b>227</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>1,958</b>	<b>2,048</b>	<b>2,274</b>	<b>227</b>
0020	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0
0031	4	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	4	8	8	0
0040	57	93	161	68	0	0	0	0	0	0	0	0	0	0	0	0	57	93	161	68
0041	818	938	1,234	297	0	0	0	0	0	0	0	0	0	0	0	0	818	938	1,234	297
0050	0	420	0	-420	0	0	0	0	0	0	0	0	0	0	0	0	0	420	0	-420
0070	13	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	13	50	50	0
<b>Subtotal: NPS</b>	<b>892</b>	<b>1,524</b>	<b>1,468</b>	<b>-55</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>892</b>	<b>1,524</b>	<b>1,468</b>	<b>-55</b>
<b>Total budget</b>	<b>2,850</b>	<b>3,571</b>	<b>3,743</b>	<b>171</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>2,850</b>	<b>3,571</b>	<b>3,743</b>	<b>171</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0011	14	15	20	5	0	0	0	0	0	0	0	0	0	0	0	0	14	15	20	5
<b>Total FTEs</b>	<b>14</b>	<b>16</b>	<b>21</b>	<b>5</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>14</b>	<b>16</b>	<b>21</b>	<b>5</b>

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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,394	1,676	1,857	181	0	0	0	0	0	0	0	0	1,394	1,676	1,857	181
0012	74	73	80	7	0	0	0	0	0	0	0	0	74	73	80	7
0013	207	0	0	0	0	0	0	0	0	0	0	0	207	0	0	0
0014	284	299	338	39	0	0	0	0	0	0	0	0	284	299	338	39
<b>Subtotal: PS</b>	<b>1,958</b>	<b>2,048</b>	<b>2,274</b>	<b>227</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>1,958</b>	<b>2,048</b>	<b>2,274</b>	<b>227</b>
0020	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15	0
0031	4	8	8	0	0	0	0	0	0	0	0	0	4	8	8	0
0040	57	93	161	68	0	0	0	0	0	0	0	0	57	93	161	68
0041	818	938	1,234	297	0	0	0	0	0	0	0	0	818	938	1,234	297
0050	0	420	0	-420	0	0	0	0	0	0	0	0	0	420	0	-420
0070	13	50	50	0	0	0	0	0	0	0	0	0	13	50	50	0
<b>Subtotal: NPS</b>	<b>892</b>	<b>1,524</b>	<b>1,468</b>	<b>-55</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>892</b>	<b>1,524</b>	<b>1,468</b>	<b>-55</b>
<b>Total budget</b>	<b>2,850</b>	<b>3,571</b>	<b>3,743</b>	<b>171</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>2,850</b>	<b>3,571</b>	<b>3,743</b>	<b>171</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0011	14	15	20	5	0	0	0	0	0	0	0	0	14	15	20	5
<b>Total FTEs</b>	<b>14</b>	<b>16</b>	<b>21</b>	<b>5</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>14</b>	<b>16</b>	<b>21</b>	<b>5</b>

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for the District of Columbia Government**

*(Dollars in Thousands)*

**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		\$3,743	21.00
<b>Subtotal: Local Fund</b>			<b>\$3,743</b>	<b>21.00</b>
<b>Subtotal: General Fund</b>			<b>\$3,743</b>	<b>21.00</b>
<b>Total: Office of the Deputy Mayor for Education</b>			<b>\$3,743</b>	<b>21.00</b>