

**FY 2018 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 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DEPARTMENT OF EDUCATION	2000										
AGENCY OVERSIGHT AND SUPPORT	2010	3,929	3,743	2,600	-1,143	2,600	0	2,600	0	0	0
OFFICE OF YOUTH OUTCOMES AND GRANTS	2011	0	0	4,920	4,920	4,920	0	4,920	0	0	0
Subtotal: DEPARTMENT OF EDUCATION		3,929	3,743	7,520	3,777	7,520	0	7,520	0	0	0
Total: Office of the Deputy Mayor for Education		3,929	3,743	7,520	3,777	7,520	0	7,520	0	0	0

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,639	1,857	1,962	106	0	0	0	0	0	0	0	0	0	0	0	0	1,639	1,857	1,962	106
0012	32	80	49	-31	0	0	0	0	0	0	0	0	0	0	0	0	32	80	49	-31
0013	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	329	338	424	86	0	0	0	0	0	0	0	0	0	0	0	0	329	338	424	86
Subtotal: PS	2,023	2,274	2,436	161	0	0	0	0	0	0	0	0	0	0	0	0	2,023	2,274	2,436	161
0020	-1	15	16	1	0	0	0	0	0	0	0	0	0	0	0	0	-1	15	16	1
0031	1	8	28	20	0	0	0	0	0	0	0	0	0	0	0	0	1	8	28	20
0040	97	161	779	618	0	0	0	0	0	0	0	0	0	0	0	0	97	161	779	618
0041	567	1,234	525	-710	0	0	0	0	0	0	0	0	644	0	0	0	1,211	1,234	525	-710
0050	565	0	3,725	3,725	0	0	0	0	0	0	0	0	0	0	0	0	565	0	3,725	3,725
0070	34	50	12	-38	0	0	0	0	0	0	0	0	0	0	0	0	34	50	12	-38
Subtotal: NPS	1,262	1,468	5,084	3,616	0	0	0	0	0	0	0	0	644	0	0	0	1,906	1,468	5,084	3,616
Total 2000	3,285	3,743	7,520	3,777	0	0	0	0	0	0	0	0	644	0	0	0	3,929	3,743	7,520	3,777
Total budget	3,285	3,743	7,520	3,777	0	0	0	0	0	0	0	0	644	0	0	0	3,929	3,743	7,520	3,777

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,639	1,857	1,962	106	0	0	0	0	0	0	0	0	1,639	1,857	1,962	106
0012	32	80	49	-31	0	0	0	0	0	0	0	0	32	80	49	-31
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	329	338	424	86	0	0	0	0	0	0	0	0	329	338	424	86
Subtotal: PS	2,023	2,274	2,436	161	0	0	0	0	0	0	0	0	2,023	2,274	2,436	161
0020	-1	15	16	1	0	0	0	0	0	0	0	0	-1	15	16	1
0031	1	8	28	20	0	0	0	0	0	0	0	0	1	8	28	20
0040	97	161	779	618	0	0	0	0	0	0	0	0	97	161	779	618
0041	567	1,234	525	-710	0	0	0	0	0	0	0	0	567	1,234	525	-710
0050	565	0	3,725	3,725	0	0	0	0	0	0	0	0	565	0	3,725	3,725
0070	34	50	12	-38	0	0	0	0	0	0	0	0	34	50	12	-38
Subtotal: NPS	1,262	1,468	5,084	3,616	0	0	0	0	0	0	0	0	1,262	1,468	5,084	3,616
Total 2000	3,285	3,743	7,520	3,777	0	0	0	0	0	0	0	0	3,285	3,743	7,520	3,777
Total budget	3,285	3,743	7,520	3,777	0	0	0	0	0	0	0	0	3,285	3,743	7,520	3,777

**FY 2018 Proposed Budget
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(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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,639	1,857	1,962	106	0	0	0	0	0	0	0	0	0	0	0	0	1,639	1,857	1,962	106
0012	32	80	49	-31	0	0	0	0	0	0	0	0	0	0	0	0	32	80	49	-31
0013	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	329	338	424	86	0	0	0	0	0	0	0	0	0	0	0	0	329	338	424	86
Subtotal: PS	2,023	2,274	2,436	161	0	0	0	0	0	0	0	0	0	0	0	0	2,023	2,274	2,436	161
0020	-1	15	16	1	0	0	0	0	0	0	0	0	0	0	0	0	-1	15	16	1
0031	1	8	28	20	0	0	0	0	0	0	0	0	0	0	0	0	1	8	28	20
0040	97	161	779	618	0	0	0	0	0	0	0	0	0	0	0	0	97	161	779	618
0041	567	1,234	525	-710	0	0	0	0	0	0	0	0	644	0	0	0	1,211	1,234	525	-710
0050	565	0	3,725	3,725	0	0	0	0	0	0	0	0	0	0	0	0	565	0	3,725	3,725
0070	34	50	12	-38	0	0	0	0	0	0	0	0	0	0	0	0	34	50	12	-38
Subtotal: NPS	1,262	1,468	5,084	3,616	0	0	0	0	0	0	0	0	644	0	0	0	1,906	1,468	5,084	3,616
Total budget	3,285	3,743	7,520	3,777	0	0	0	0	0	0	0	0	644	0	0	0	3,929	3,743	7,520	3,777

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
0011	14	20	18	-2	0	0	0	0	0	0	0	0	0	0	0	0	14	20	18	-2
Total FTEs	15	21	19	-2	0	0	0	0	0	0	0	0	0	0	0	0	15	21	19	-2

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,639	1,857	1,962	106	0	0	0	0	0	0	0	0	1,639	1,857	1,962	106
0012	32	80	49	-31	0	0	0	0	0	0	0	0	32	80	49	-31
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	329	338	424	86	0	0	0	0	0	0	0	0	329	338	424	86
Subtotal: PS	2,023	2,274	2,436	161	0	0	0	0	0	0	0	0	2,023	2,274	2,436	161
0020	-1	15	16	1	0	0	0	0	0	0	0	0	-1	15	16	1
0031	1	8	28	20	0	0	0	0	0	0	0	0	1	8	28	20
0040	97	161	779	618	0	0	0	0	0	0	0	0	97	161	779	618
0041	567	1,234	525	-710	0	0	0	0	0	0	0	0	567	1,234	525	-710
0050	565	0	3,725	3,725	0	0	0	0	0	0	0	0	565	0	3,725	3,725
0070	34	50	12	-38	0	0	0	0	0	0	0	0	34	50	12	-38
Subtotal: NPS	1,262	1,468	5,084	3,616	0	0	0	0	0	0	0	0	1,262	1,468	5,084	3,616
Total budget	3,285	3,743	7,520	3,777	0	0	0	0	0	0	0	0	3,285	3,743	7,520	3,777

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
0011	14	20	18	-2	0	0	0	0	0	0	0	0	14	20	18	-2
Total FTEs	15	21	19	-2	0	0	0	0	0	0	0	0	15	21	19	-2

**FY 2018 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
General Fund				
Local Fund				
	APPR		\$7,520	19.00
Subtotal: Local Fund			\$7,520	19.00
Subtotal: General Fund			\$7,520	19.00
Total: Office of the Deputy Mayor for Education			\$7,520	19.00