

**FY 2019 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 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>DEPARTMENT OF EDUCATION</b>	<b>2000</b>											
AGENCY OVERSIGHT AND SUPPORT	2010	3,929	4,622	2,600	3,187	587	3,187	0	3,187	0	0	0
OUT OF SCHOOL TIME GRANTS YOUTH OUTCOMES	2011	0	0	4,920	14,255	9,335	14,180	0	14,180	0	75	0
<b>Subtotal: DEPARTMENT OF EDUCATION</b>		<b>3,929</b>	<b>4,622</b>	<b>7,520</b>	<b>17,441</b>	<b>9,922</b>	<b>17,366</b>	<b>0</b>	<b>17,366</b>	<b>0</b>	<b>75</b>	<b>0</b>
<b>YR END CLOSE</b>	<b>9960</b>											
YR END CLOSE	9961	0	-1	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</b>		<b>0</b>	<b>-1</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>Total: Office of the Deputy Mayor for Education</b>		<b>3,929</b>	<b>4,621</b>	<b>7,520</b>	<b>17,441</b>	<b>9,922</b>	<b>17,366</b>	<b>0</b>	<b>17,366</b>	<b>0</b>	<b>75</b>	<b>0</b>

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,639	1,713	1,962	1,964	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,639	1,713	1,962	1,964	2
0012	32	163	49	81	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	163	49	81	33
0013	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0
0014	329	359	424	423	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	329	359	424	423	-1
<b>Subtotal: PS</b>	<b>2,023</b>	<b>2,235</b>	<b>2,436</b>	<b>2,469</b>	<b>33</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>0</b>	<b>0</b>	<b>2,023</b>	<b>2,235</b>	<b>2,436</b>	<b>2,469</b>	<b>33</b>
0020	-1	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	16	16	0
0031	1	1	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	28	0	-28
0040	97	54	779	1,432	653	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	54	779	1,432	653
0041	567	1,194	525	430	-95	0	0	0	0	0	0	0	0	0	644	1,117	0	0	0	0	1,211	2,311	525	430	-95
0050	565	0	3,725	13,008	9,283	0	0	0	0	0	0	0	75	75	0	0	0	0	0	0	565	0	3,725	13,083	9,358
0070	34	21	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	21	12	12	0
<b>Subtotal: NPS</b>	<b>1,262</b>	<b>1,270</b>	<b>5,084</b>	<b>14,898</b>	<b>9,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>75</b>	<b>644</b>	<b>1,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,906</b>	<b>2,387</b>	<b>5,084</b>	<b>14,973</b>	<b>9,889</b>
<b>Total 2000</b>	<b>3,285</b>	<b>3,505</b>	<b>7,520</b>	<b>17,366</b>	<b>9,847</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>75</b>	<b>644</b>	<b>1,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,929</b>	<b>4,622</b>	<b>7,520</b>	<b>17,441</b>	<b>9,922</b>

**9960 Yr End Close**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>-1</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 9960</b>	<b>0</b>	<b>-1</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total budget</b>	<b>3,285</b>	<b>3,504</b>	<b>7,520</b>	<b>17,366</b>	<b>9,847</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>75</b>	<b>644</b>	<b>1,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,929</b>	<b>4,621</b>	<b>7,520</b>	<b>17,441</b>	<b>9,922</b>

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,639	1,713	1,962	1,964	2	0	0	0	0	0	0	0	0	0	0	1,639	1,713	1,962	1,964	2
0012	32	163	49	81	33	0	0	0	0	0	0	0	0	0	0	32	163	49	81	33
0013	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0
0014	329	359	424	423	-1	0	0	0	0	0	0	0	0	0	0	329	359	424	423	-1
<b>Subtotal: PS</b>	<b>2,023</b>	<b>2,235</b>	<b>2,436</b>	<b>2,469</b>	<b>33</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>2,023</b>	<b>2,235</b>	<b>2,436</b>	<b>2,469</b>	<b>33</b>
0020	-1	0	16	16	0	0	0	0	0	0	0	0	0	0	0	-1	0	16	16	0
0031	1	1	28	0	-28	0	0	0	0	0	0	0	0	0	0	1	1	28	0	-28
0040	97	54	779	1,432	653	0	0	0	0	0	0	0	0	0	0	97	54	779	1,432	653
0041	567	1,194	525	430	-95	0	0	0	0	0	0	0	0	0	0	567	1,194	525	430	-95
0050	565	0	3,725	13,008	9,283	0	0	0	0	0	0	0	0	0	0	565	0	3,725	13,008	9,283
0070	34	21	12	12	0	0	0	0	0	0	0	0	0	0	0	34	21	12	12	0
<b>Subtotal: NPS</b>	<b>1,262</b>	<b>1,270</b>	<b>5,084</b>	<b>14,898</b>	<b>9,814</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>1,262</b>	<b>1,270</b>	<b>5,084</b>	<b>14,898</b>	<b>9,814</b>
<b>Total 2000</b>	<b>3,285</b>	<b>3,505</b>	<b>7,520</b>	<b>17,366</b>	<b>9,847</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>3,285</b>	<b>3,505</b>	<b>7,520</b>	<b>17,366</b>	<b>9,847</b>

**9960 Yr End Close**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>-1</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>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 9960</b>	<b>0</b>	<b>-1</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>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total budget</b>	<b>3,285</b>	<b>3,504</b>	<b>7,520</b>	<b>17,366</b>	<b>9,847</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>3,285</b>	<b>3,504</b>	<b>7,520</b>	<b>17,366</b>	<b>9,847</b>

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,639	1,713	1,962	1,964	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,639	1,713	1,962	1,964	2
0012	32	163	49	81	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	163	49	81	33
0013	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0
0014	329	358	424	423	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	329	358	424	423	-1
<b>Subtotal: PS</b>	<b>2,023</b>	<b>2,234</b>	<b>2,436</b>	<b>2,469</b>	<b>33</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>0</b>	<b>0</b>	<b>2,023</b>	<b>2,234</b>	<b>2,436</b>	<b>2,469</b>	<b>33</b>
0020	-1	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	16	16	0
0031	1	1	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	28	0	-28
0040	97	54	779	1,432	653	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	54	779	1,432	653
0041	567	1,194	525	430	-95	0	0	0	0	0	0	0	0	0	644	1,117	0	0	0	0	1,211	2,311	525	430	-95
0050	565	0	3,725	13,008	9,283	0	0	0	0	0	0	0	75	75	0	0	0	0	0	0	565	0	3,725	13,083	9,358
0070	34	21	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	21	12	12	0
<b>Subtotal: NPS</b>	<b>1,262</b>	<b>1,270</b>	<b>5,084</b>	<b>14,898</b>	<b>9,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>75</b>	<b>644</b>	<b>1,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,906</b>	<b>2,387</b>	<b>5,084</b>	<b>14,973</b>	<b>9,889</b>
<b>Total budget</b>	<b>3,285</b>	<b>3,504</b>	<b>7,520</b>	<b>17,366</b>	<b>9,847</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>75</b>	<b>644</b>	<b>1,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,929</b>	<b>4,621</b>	<b>7,520</b>	<b>17,441</b>	<b>9,922</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
0011	14	20	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	20	18	18	0
<b>Total FTEs</b>	<b>15</b>	<b>21</b>	<b>19</b>	<b>19</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>0</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>21</b>	<b>19</b>	<b>19</b>	<b>0</b>

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,639	1,713	1,962	1,964	2	0	0	0	0	0	0	0	0	0	0	1,639	1,713	1,962	1,964	2
0012	32	163	49	81	33	0	0	0	0	0	0	0	0	0	0	32	163	49	81	33
0013	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0
0014	329	358	424	423	-1	0	0	0	0	0	0	0	0	0	0	329	358	424	423	-1
<b>Subtotal: PS</b>	<b>2,023</b>	<b>2,234</b>	<b>2,436</b>	<b>2,469</b>	<b>33</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>2,023</b>	<b>2,234</b>	<b>2,436</b>	<b>2,469</b>	<b>33</b>	
0020	-1	0	16	16	0	0	0	0	0	0	0	0	0	0	0	-1	0	16	16	0
0031	1	1	28	0	-28	0	0	0	0	0	0	0	0	0	0	1	1	28	0	-28
0040	97	54	779	1,432	653	0	0	0	0	0	0	0	0	0	0	97	54	779	1,432	653
0041	567	1,194	525	430	-95	0	0	0	0	0	0	0	0	0	0	567	1,194	525	430	-95
0050	565	0	3,725	13,008	9,283	0	0	0	0	0	0	0	0	0	0	565	0	3,725	13,008	9,283
0070	34	21	12	12	0	0	0	0	0	0	0	0	0	0	0	34	21	12	12	0
<b>Subtotal: NPS</b>	<b>1,262</b>	<b>1,270</b>	<b>5,084</b>	<b>14,898</b>	<b>9,814</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>1,262</b>	<b>1,270</b>	<b>5,084</b>	<b>14,898</b>	<b>9,814</b>	
<b>Total budget</b>	<b>3,285</b>	<b>3,504</b>	<b>7,520</b>	<b>17,366</b>	<b>9,847</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>3,285</b>	<b>3,504</b>	<b>7,520</b>	<b>17,366</b>	<b>9,847</b>	

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
0011	14	20	18	18	0	0	0	0	0	0	0	0	0	0	0	14	20	18	18	0
<b>Total FTEs</b>	<b>15</b>	<b>21</b>	<b>19</b>	<b>19</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>15</b>	<b>21</b>	<b>19</b>	<b>19</b>	<b>0</b>	

**FY 2019 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		\$17,366	19.00
<b>Subtotal: Local Fund</b>			<b>\$17,366</b>	<b>19.00</b>
<b>Subtotal: General Fund</b>			<b>\$17,366</b>	<b>19.00</b>
<b>Private Funds</b>				
<b>Private Donations</b>				
	8450	PRIVATE DONATIONS	\$75	0.00
<b>Subtotal: Private Donations</b>			<b>\$75</b>	<b>0.00</b>
<b>Subtotal: Private Funds</b>			<b>\$75</b>	<b>0.00</b>
<b>Total: Office of the Deputy Mayor for Education</b>			<b>\$17,441</b>	<b>19.00</b>