

**FY 2021 Approved 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	GWO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DEPARTMENT OF EDUCATION	2000											
AGENCY OVERSIGHT AND SUPPORT	2010	2,791	2,720	3,053	2,844	-209	2,844	0	2,844	0	0	0
OUT OF SCHOOL TIME GRANTS YOUTH OUTCOMES	2011	6,244	14,461	13,856	13,669	-187	13,609	0	13,609	0	60	0
Subtotal: DEPARTMENT OF EDUCATION		9,035	17,181	16,909	16,513	-396	16,453	0	16,453	0	60	0
WORKFORCE INVESTMENT	3000											
WORKFORCE INVESTMENT	3012	0	0	4,532	4,834	302	3,432	0	3,432	0	0	1,402
WORKFORCE INVESTMENT COUNCIL	3013	0	0	414	1,252	838	1,252	0	1,252	0	0	0
Subtotal: WORKFORCE INVESTMENT		0	0	4,946	6,086	1,140	4,685	0	4,685	0	0	1,402
Total: Office of the Deputy Mayor for Education		9,035	17,181	21,856	22,600	744	21,138	0	21,138	0	60	1,402

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,884	1,863	2,341	2,713	372	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,884	1,863	2,341	2,713	372
0012	75	83	85	77	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	83	85	77	-8
0013	41	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	5	0	0	0
0014	384	382	487	563	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	384	382	487	563	76
Subtotal: PS	2,384	2,333	2,913	3,353	440	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,384	2,333	2,913	3,353	440
0020	10	7	43	6	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	7	43	6	-37
0031	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0040	703	1,196	657	471	-186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	703	1,196	657	471	-186
0041	843	318	173	118	-55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	843	318	173	118	-55
0050	5,094	13,102	13,052	12,494	-558	0	0	0	0	0	0	215	60	60	0	0	0	0	0	0	5,094	13,317	13,112	12,554	-558
0070	1	9	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	9	12	12	0
Subtotal: NPS	6,652	14,634	13,936	13,100	-836	0	0	0	0	0	0	215	60	60	0	0	0	0	0	0	6,652	14,849	13,996	13,160	-836
Total 2000	9,035	16,967	16,849	16,453	-396	0	0	0	0	0	0	215	60	60	0	0	0	0	0	0	9,035	17,181	16,909	16,513	-396

3000 Workforce Investment

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	451	909	458	0	0	0	0	0	0	0	0	0	0	0	283	459	177	0	0	733	1,368	635	
0012	0	0	57	0	-57	0	0	0	0	0	0	0	0	0	0	0	121	0	-121	0	0	178	0	-178	
0014	0	0	105	183	78	0	0	0	0	0	0	0	0	0	0	0	83	93	10	0	0	188	276	88	
Subtotal: PS	0	0	613	1,092	479	0	0	0	0	0	0	0	0	0	0	0	487	552	66	0	0	1,099	1,644	545	
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	0	10	15	4	
0040	0	0	165	120	-45	0	0	0	0	0	0	0	0	0	0	0	0	45	45	0	0	165	165	0	
0041	0	0	711	252	-459	0	0	0	0	0	0	0	0	0	0	0	0	796	796	0	0	711	1,048	337	
0050	0	0	2,950	3,210	260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,950	3,210	260	
0070	0	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	0	10	4	-6	
Subtotal: NPS	0	0	3,847	3,592	-254	0	0	0	0	0	0	0	0	0	0	0	0	850	850	0	0	3,847	4,442	595	
Total 3000	0	0	4,460	4,685	225	0	0	0	0	0	0	0	0	0	0	0	487	1,402	915	0	0	4,946	6,086	1,140	
Total budget	9,035	16,967	21,309	21,138	-171	0	0	0	0	0	0	215	60	60	0	0	0	487	1,402	915	9,035	17,181	21,856	22,600	744

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,884	1,863	2,341	2,713	372	0	0	0	0	0	0	0	0	0	0	1,884	1,863	2,341	2,713	372
0012	75	83	85	77	-8	0	0	0	0	0	0	0	0	0	0	75	83	85	77	-8
0013	41	5	0	0	0	0	0	0	0	0	0	0	0	0	0	41	5	0	0	0
0014	384	382	487	563	76	0	0	0	0	0	0	0	0	0	0	384	382	487	563	76
Subtotal: PS	2,384	2,333	2,913	3,353	440	0	0	0	0	0	0	0	0	0	0	2,384	2,333	2,913	3,353	440
0020	10	7	43	6	-37	0	0	0	0	0	0	0	0	0	0	10	7	43	6	-37
0031	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0040	703	1,196	657	471	-186	0	0	0	0	0	0	0	0	0	0	703	1,196	657	471	-186
0041	843	318	173	118	-55	0	0	0	0	0	0	0	0	0	0	843	318	173	118	-55
0050	5,094	13,102	13,052	12,494	-558	0	0	0	0	0	0	0	0	0	0	5,094	13,102	13,052	12,494	-558
0070	1	9	12	12	0	0	0	0	0	0	0	0	0	0	0	1	9	12	12	0
Subtotal: NPS	6,652	14,634	13,936	13,100	-836	0	0	0	0	0	0	0	0	0	0	6,652	14,634	13,936	13,100	-836
Total 2000	9,035	16,967	16,849	16,453	-396	0	0	0	0	0	0	0	0	0	0	9,035	16,967	16,849	16,453	-396

3000 Workforce Investment

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	451	909	458	0	0	0	0	0	0	0	0	0	0	0	0	451	909	458
0012	0	0	57	0	-57	0	0	0	0	0	0	0	0	0	0	0	0	57	0	-57
0014	0	0	105	183	78	0	0	0	0	0	0	0	0	0	0	0	0	105	183	78
Subtotal: PS	0	0	613	1,092	479	0	0	0	0	0	0	0	0	0	0	0	0	613	1,092	479
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	0	0	165	120	-45	0	0	0	0	0	0	0	0	0	0	0	0	165	120	-45
0041	0	0	711	252	-459	0	0	0	0	0	0	0	0	0	0	0	0	711	252	-459
0050	0	0	2,950	3,210	260	0	0	0	0	0	0	0	0	0	0	0	0	2,950	3,210	260
0070	0	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: NPS	0	0	3,847	3,592	-254	0	0	0	0	0	0	0	0	0	0	0	0	3,847	3,592	-254
Total 3000	0	0	4,460	4,685	225	0	0	0	0	0	0	0	0	0	0	0	0	4,460	4,685	225
Total budget	9,035	16,967	21,309	21,138	-171	0	0	0	0	0	0	0	0	0	0	9,035	16,967	21,309	21,138	-171

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,884	1,863	2,792	3,622	830	0	0	0	0	0	0	0	0	0	0	0	0	283	459	177	1,884	1,863	3,074	4,081	1,007
0012	75	83	142	77	-65	0	0	0	0	0	0	0	0	0	0	0	0	121	0	-121	75	83	263	77	-185
0013	41	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	5	0	0	0
0014	384	382	592	746	154	0	0	0	0	0	0	0	0	0	0	0	0	83	93	10	384	382	676	839	163
Subtotal: PS	2,384	2,333	3,526	4,446	919	0	0	0	0	0	0	0	0	0	0	0	0	487	552	66	2,384	2,333	4,013	4,998	985
0020	10	7	54	17	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	10	7	54	21	-33
0031	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0040	703	1,196	822	591	-231	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45	703	1,196	822	636	-186
0041	843	318	884	370	-514	0	0	0	0	0	0	0	0	0	0	0	0	0	796	796	843	318	884	1,166	283
0050	5,094	13,102	16,002	15,703	-298	0	0	0	0	0	0	215	60	60	0	0	0	0	0	0	5,094	13,317	16,062	15,763	-298
0070	1	9	22	12	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	1	9	22	16	-6
Subtotal: NPS	6,652	14,634	17,783	16,692	-1,090	0	0	0	0	0	0	215	60	60	0	0	0	0	850	850	6,652	14,849	17,843	17,602	-241
Total budget	9,035	16,967	21,309	21,138	-171	0	0	0	0	0	0	215	60	60	0	0	0	487	1,402	915	9,035	17,181	21,856	22,600	744

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	1	1	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1	1	1	3	1	-2
0011	18	18	26	36	10	0	0	0	0	0	0	0	0	0	0	0	0	2	3	1	18	18	28	39	11
Total FTEs	19	19	27	37	9	0	0	0	0	0	0	0	0	0	0	0	0	4	3	0	19	19	31	40	9

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,884	1,863	2,792	3,622	830	0	0	0	0	0	0	0	0	0	0	1,884	1,863	2,792	3,622	830
0012	75	83	142	77	-65	0	0	0	0	0	0	0	0	0	0	75	83	142	77	-65
0013	41	5	0	0	0	0	0	0	0	0	0	0	0	0	0	41	5	0	0	0
0014	384	382	592	746	154	0	0	0	0	0	0	0	0	0	0	384	382	592	746	154
Subtotal: PS	2,384	2,333	3,526	4,446	919	0	0	0	0	0	0	0	0	0	2,384	2,333	3,526	4,446	919	
0020	10	7	54	17	-37	0	0	0	0	0	0	0	0	0	0	10	7	54	17	-37
0031	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0040	703	1,196	822	591	-231	0	0	0	0	0	0	0	0	0	0	703	1,196	822	591	-231
0041	843	318	884	370	-514	0	0	0	0	0	0	0	0	0	0	843	318	884	370	-514
0050	5,094	13,102	16,002	15,703	-298	0	0	0	0	0	0	0	0	0	0	5,094	13,102	16,002	15,703	-298
0070	1	9	22	12	-10	0	0	0	0	0	0	0	0	0	0	1	9	22	12	-10
Subtotal: NPS	6,652	14,634	17,783	16,692	-1,090	0	0	0	0	0	0	0	0	0	6,652	14,634	17,783	16,692	-1,090	
Total budget	9,035	16,967	21,309	21,138	-171	0	0	0	0	0	0	0	0	0	9,035	16,967	21,309	21,138	-171	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	1	1	2	1	-1	0	0	0	0	0	0	0	0	0	0	1	1	2	1	-1
0011	18	18	26	36	10	0	0	0	0	0	0	0	0	0	0	18	18	26	36	10
Total FTEs	19	19	27	37	9	0	0	0	0	0	0	0	0	0	19	19	27	37	9	

**FY 2021 Approved 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				
	0100	LOCAL FUNDS	\$21,138	36.61
Subtotal: Local Fund			\$21,138	36.61
Subtotal: General Fund			\$21,138	36.61
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	\$60	0.00
Subtotal: Private Donations			\$60	0.00
Subtotal: Private Funds			\$60	0.00
Intra-District Funds				
Operating Intra-District Funds				
	0736	DME/DEPARTMENT OF EMPLOYMENT SERVICES	\$1,402	3.39
Subtotal: Operating Intra-District Funds			\$1,402	3.39
Subtotal: Intra-District Funds			\$1,402	3.39
Total: Office of the Deputy Mayor for Education			\$22,600	40.00