

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Request	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DEPARTMENT OF EDUCATION	2000											
AGENCY OVERSIGHT AND SUPPORT	2010	2,720	2,489	2,844	15,111	12,266	4,722	0	4,722	10,389	0	0
OUT OF SCHOOL TIME GRANTS YOUTH OUTCOMES	2011	14,461	11,053	13,669	13,518	-152	13,403	0	13,403	0	115	0
WORKFORCE INVESTMENT COUNCIL	2012	0	-123	0	0	0	0	0	0	0	0	0
STUDENT DC COORDINATING COMMITTEE	2013	0	0	0	255	255	255	0	255	0	0	0
Subtotal: DEPARTMENT OF EDUCATION		17,181	13,420	16,513	28,884	12,370	18,379	0	18,379	10,389	115	0
WORKFORCE INVESTMENT	3000											
WORKFORCE INVESTMENT	3012	0	2,574	4,834	4,767	-67	3,246	0	3,246	0	0	1,521
WORKFORCE INVESTMENT COUNCIL	3013	0	970	1,252	186	-1,066	186	0	186	0	0	0
Subtotal: WORKFORCE INVESTMENT		0	3,544	6,086	4,953	-1,134	3,432	0	3,432	0	0	1,521
Total: Office of the Deputy Mayor for Education		17,181	16,963	22,600	33,836	11,237	21,811	0	21,811	10,389	115	1,521

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021
0011	1,863	2,120	2,713	2,815	102	0	0	0	210	210	0	0	0	0	0	0	0	0	0	0	1,863	2,120	2,713	3,025	312
0012	83	88	77	89	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	88	77	89	12
0013	5	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	26	0	0	0
0014	382	430	563	602	39	0	0	0	54	54	0	0	0	0	0	0	0	0	0	0	382	430	563	656	93
0015	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
Subtotal: PS	2,333	2,664	3,353	3,506	152	0	0	0	264	264	0	0	0	0	0	0	0	0	0	0	2,333	2,664	3,353	3,769	416
0020	7	13	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	13	6	6	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0040	1,196	55	471	515	44	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0	1,196	80	471	515	44
0041	318	-28	118	1,743	1,625	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	318	-28	118	1,743	1,625
0050	13,102	10,686	12,494	12,599	105	0	0	0	10,125	10,125	215	0	60	115	55	0	0	0	0	0	13,317	10,686	12,554	22,839	10,285
0070	9	4	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	4	12	12	0
Subtotal: NPS	14,634	10,730	13,100	14,874	1,774	0	0	0	10,125	10,125	215	0	60	115	55	0	25	0	0	0	14,849	10,755	13,160	25,114	11,954
Total 2000	16,967	13,395	16,453	18,379	1,926	0	0	0	10,389	10,389	215	0	60	115	55	0	25	0	0	0	17,181	13,420	16,513	28,884	12,370

3000 Workforce Investment

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021
0011	0	282	909	877	-32	0	0	0	0	0	0	0	0	0	0	547	459	531	72	0	829	1,368	1,408	40	
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0	0	34	0	0	0	
0014	0	72	183	180	-4	0	0	0	0	0	0	0	0	0	0	113	93	109	16	0	185	276	289	12	
Subtotal: PS	0	355	1,092	1,057	-35	0	0	0	0	0	0	0	0	0	0	694	552	640	88	0	1,048	1,644	1,697	52	
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	0	0	15	15	0	
0040	0	1	120	119	-1	0	0	0	0	0	0	0	0	0	0	341	45	45	0	0	342	165	164	-1	
0041	0	376	252	186	-66	0	0	0	0	0	0	0	0	0	0	185	796	827	31	0	560	1,048	1,013	-35	
0050	0	1,404	3,210	2,060	-1,150	0	0	0	0	0	0	0	0	0	0	188	0	0	0	0	1,593	3,210	2,060	-1,150	
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	0	0	4	4	0	
Subtotal: NPS	0	1,781	3,592	2,375	-1,217	0	0	0	0	0	0	0	0	0	0	714	850	881	31	0	2,495	4,442	3,256	-1,186	
Total 3000	0	2,136	4,685	3,432	-1,253	0	0	0	0	0	0	0	0	0	0	1,408	1,402	1,521	119	0	3,544	6,086	4,953	-1,134	
Total budget	16,967	15,531	21,138	21,811	674	0	0	0	10,389	10,389	215	0	60	115	55	0	1,433	1,402	1,521	119	17,181	16,963	22,600	33,836	11,237

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021
0011	1,863	2,120	2,713	2,815	102	0	0	0	0	0	0	0	0	0	0	1,863	2,120	2,713	2,815	102
0012	83	88	77	89	12	0	0	0	0	0	0	0	0	0	0	83	88	77	89	12
0013	5	26	0	0	0	0	0	0	0	0	0	0	0	0	0	5	26	0	0	0
0014	382	430	563	602	39	0	0	0	0	0	0	0	0	0	0	382	430	563	602	39
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,333	2,664	3,353	3,506	152	0	0	0	0	0	0	0	0	0	0	2,333	2,664	3,353	3,506	152
0020	7	13	6	6	0	0	0	0	0	0	0	0	0	0	0	7	13	6	6	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0040	1,196	55	471	515	44	0	0	0	0	0	0	0	0	0	0	1,196	55	471	515	44
0041	318	-28	118	1,743	1,625	0	0	0	0	0	0	0	0	0	0	318	-28	118	1,743	1,625
0050	13,102	10,686	12,494	12,599	105	0	0	0	0	0	0	0	0	0	0	13,102	10,686	12,494	12,599	105
0070	9	4	12	12	0	0	0	0	0	0	0	0	0	0	0	9	4	12	12	0
Subtotal: NPS	14,634	10,730	13,100	14,874	1,774	0	0	0	0	0	0	0	0	0	0	14,634	10,730	13,100	14,874	1,774
Total 2000	16,967	13,395	16,453	18,379	1,926	0	0	0	0	0	0	0	0	0	0	16,967	13,395	16,453	18,379	1,926

3000 Workforce Investment

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021
0011	0	282	909	877	-32	0	0	0	0	0	0	0	0	0	0	0	282	909	877	-32
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	72	183	180	-4	0	0	0	0	0	0	0	0	0	0	0	72	183	180	-4
Subtotal: PS	0	355	1,092	1,057	-35	0	0	0	0	0	0	0	0	0	0	0	355	1,092	1,057	-35
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0040	0	1	120	119	-1	0	0	0	0	0	0	0	0	0	0	0	1	120	119	-1
0041	0	376	252	186	-66	0	0	0	0	0	0	0	0	0	0	0	376	252	186	-66
0050	0	1,404	3,210	2,060	-1,150	0	0	0	0	0	0	0	0	0	0	0	1,404	3,210	2,060	-1,150
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	1,781	3,592	2,375	-1,217	0	0	0	0	0	0	0	0	0	0	0	1,781	3,592	2,375	-1,217
Total 3000	0	2,136	4,685	3,432	-1,253	0	0	0	0	0	0	0	0	0	0	0	2,136	4,685	3,432	-1,253
Total budget	16,967	15,531	21,138	21,811	674	0	0	0	0	0	0	0	0	0	0	16,967	15,531	21,138	21,811	674

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021
0011	1,863	2,402	3,622	3,692	70	0	0	0	210	210	0	0	0	0	0	0	547	459	531	72	1,863	2,949	4,081	4,433	351
0012	83	88	77	89	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	88	77	89	12
0013	5	26	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0	0	5	60	0	0	0
0014	382	502	746	781	35	0	0	0	54	54	0	0	0	0	0	113	93	109	16	382	614	839	944	105	
0015	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
Subtotal: PS	2,333	3,019	4,446	4,562	117	0	0	0	264	264	0	0	0	0	0	694	552	640	88	2,333	3,713	4,998	5,466	468	
0020	7	13	17	17	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0	7	13	21	21	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0040	1,196	56	591	634	43	0	0	0	0	0	0	0	0	0	0	366	45	45	0	1,196	422	636	679	43	
0041	318	348	370	1,929	1,559	0	0	0	0	0	0	0	0	0	0	185	796	827	31	318	533	1,166	2,756	1,590	
0050	13,102	12,090	15,703	14,658	-1,045	0	0	0	10,125	10,125	215	0	60	115	55	0	188	0	0	0	13,317	12,279	15,763	24,899	9,135
0070	9	4	12	12	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	9	4	16	16	0	
Subtotal: NPS	14,634	12,512	16,692	17,249	557	0	0	0	10,125	10,125	215	0	60	115	55	0	739	850	881	31	14,849	13,251	17,602	28,370	10,768
Total budget	16,967	15,531	21,138	21,811	674	0	0	0	10,389	10,389	215	0	60	115	55	0	1,433	1,402	1,521	119	17,181	16,963	22,600	33,836	11,237

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021
0012	1	2	1	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	3	1	1	0
0011	18	25	36	36	0	0	0	0	3	3	0	0	0	0	0	3	3	4	1	18	28	39	43	4	
Total FTEs	19	27	37	37	0	0	0	0	3	3	0	0	0	0	0	4	3	4	1	19	31	40	44	4	

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021
0011	1,863	2,402	3,622	3,692	70	0	0	0	0	0	0	0	0	0	0	1,863	2,402	3,622	3,692	70
0012	83	88	77	89	12	0	0	0	0	0	0	0	0	0	0	83	88	77	89	12
0013	5	26	0	0	0	0	0	0	0	0	0	0	0	0	0	5	26	0	0	0
0014	382	502	746	781	35	0	0	0	0	0	0	0	0	0	0	382	502	746	781	35
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,333	3,019	4,446	4,562	117	0	0	0	0	0	0	0	0	0	0	2,333	3,019	4,446	4,562	117
0020	7	13	17	17	0	0	0	0	0	0	0	0	0	0	0	7	13	17	17	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0040	1,196	56	591	634	43	0	0	0	0	0	0	0	0	0	0	1,196	56	591	634	43
0041	318	348	370	1,929	1,559	0	0	0	0	0	0	0	0	0	0	318	348	370	1,929	1,559
0050	13,102	12,090	15,703	14,658	-1,045	0	0	0	0	0	0	0	0	0	0	13,102	12,090	15,703	14,658	-1,045
0070	9	4	12	12	0	0	0	0	0	0	0	0	0	0	0	9	4	12	12	0
Subtotal: NPS	14,634	12,512	16,692	17,249	557	0	0	0	0	0	0	0	0	0	0	14,634	12,512	16,692	17,249	557
Total budget	16,967	15,531	21,138	21,811	674	0	0	0	0	0	0	0	0	0	0	16,967	15,531	21,138	21,811	674

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Req	Change vs 2021
0012	1	2	1	1	0	0	0	0	0	0	0	0	0	0	0	1	2	1	1	0
0011	18	25	36	36	0	0	0	0	0	0	0	0	0	0	0	18	25	36	36	0
Total FTEs	19	27	37	37	0	0	0	0	0	0	0	0	0	0	0	19	27	37	37	0

**FY 2022 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				
	0100	LOCAL FUNDS	\$19,536	35.07
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$2,275	2.00
Subtotal: Local Fund			\$21,811	37.07
Subtotal: General Fund			\$21,811	37.07
Federal Resources				
Federal Payments				
	8153	ARPA FUNDS 2021	\$4,563	1.00
	8157	ARPA - COUNTY	\$4,816	1.00
	8158	ARPA - MUNICIPAL	\$1,010	1.00
Subtotal: Federal Payments			\$10,389	3.00
Subtotal: Federal Resources			\$10,389	3.00
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	\$115	0.00
Subtotal: Private Donations			\$115	0.00
Subtotal: Private Funds			\$115	0.00
Intra-District Funds				
Operating Intra-District Funds				
	0739	DME WIC	\$1,521	3.93
Subtotal: Operating Intra-District Funds			\$1,521	3.93
Subtotal: Intra-District Funds			\$1,521	3.93
Total: Office of the Deputy Mayor for Education			\$33,836	44.00