

**FY 2022 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	GW0 Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
DEPARTMENT OF EDUCATION	2000												
AGENCY OVERSIGHT AND SUPPORT	2010	2,720	2,489	2,844	3,757	912	2,747	0	2,747	1,010	0	0	0
OUT OF SCHOOL TIME GRANTS YOUTH OUTCOMES	2011	14,461	11,053	13,669	23,334	9,665	18,403	0	18,403	4,816	115	0	0
WORKFORCE INVESTMENT COUNCIL	2012	0	-123	0	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	0
Subtotal: DEPARTMENT OF EDUCATION		17,181	13,420	16,513	27,346	10,832	21,404	0	21,404	5,826	115	0	0
WORKFORCE INVESTMENT	3000												
WORKFORCE INVESTMENT	3012	0	2,574	4,834	21,626	16,792	3,746	0	3,746	16,359	0	0	1,521
WORKFORCE INVESTMENT COUNCIL	3013	0	970	1,252	186	-1,066	186	0	186	0	0	0	0
Subtotal: WORKFORCE INVESTMENT		0	3,544	6,086	21,812	15,726	3,932	0	3,932	16,359	0	0	1,521
Total: Office of the Deputy Mayor for Education		17,181	16,963	22,600	49,158	26,558	25,336	0	25,336	22,185	115	0	1,521

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,863	2,402	3,622	3,592	-30	0	0	0	0	0	0	0	0	0	0	1,863	2,402	3,622	3,592	-30
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	756	10	0	0	0	0	0	0	0	0	0	0	382	502	746	756	10
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	4,437	-8	0	0	0	0	0	0	0	0	0	0	2,333	3,019	4,446	4,437	-8
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	579	209	0	0	0	0	0	0	0	0	0	0	318	348	370	579	209
0050	13,102	12,090	15,703	19,658	3,955	0	0	0	0	0	0	0	0	0	0	13,102	12,090	15,703	19,658	3,955
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	20,899	4,207	0	0	0	0	0	0	0	0	0	0	14,634	12,512	16,692	20,899	4,207
Total budget	16,967	15,531	21,138	25,336	4,199	0	0	0	0	0	0	0	0	0	0	16,967	15,531	21,138	25,336	4,199

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 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	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	35	-1	0	0	0	0	0	0	0	0	0	0	18	25	36	35	-1
Total FTEs	19	27	37	36	-1	0	0	0	0	0	0	0	0	0	0	19	27	37	36	-1

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**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	\$20,036	35.07
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$5,300	1.00
Subtotal: Local Fund			\$25,336	36.07
Subtotal: General Fund			\$25,336	36.07
Federal Resources				
Federal Payments				
	8153	ARPA FUNDS 2021	\$16,359	5.00
	8157	ARPA - COUNTY	\$4,816	1.00
	8158	ARPA - MUNICIPAL	\$1,010	1.00
Subtotal: Federal Payments			\$22,185	7.00
Subtotal: Federal Resources			\$22,185	7.00
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			\$49,158	47.00