

**FY 2023 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<br>Name       | GWO<br>Code | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Approved | FY 2023<br>Approved | Change<br>from FY<br>2022 | Local<br>(Dedicated<br>Taxes) | Other    | General<br>(Local +<br>Other) | Federal       | Private    | Enterprise<br>Funds and<br>Other | Intra-<br>District |
|--|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|----------|-------------------------------|---------------|------------|----------------------------------|--------------------|
| <b>DEPARTMENT OF EDUCATION</b>                         | <b>2000</b> |                   |                   |                     |                     |                           |                               |          |                               |               |            |                                  |                    |
| AGENCY OVERSIGHT AND SUPPORT                           | 2010        | 2,489             | 3,264             | 3,757               | 5,078               | 1,321                     | 5,078                         | 0        | 5,078                         | 0             | 0          | 0                                | 0                  |
| OUT OF SCHOOL TIME GRANTS YOUTH OUTCOMES               | 2011        | 11,053            | 13,168            | 23,334              | 23,799              | 465                       | 18,462                        | 0        | 18,462                        | 5,222         | 115        | 0                                | 0                  |
| WORKFORCE INVESTMENT COUNCIL                           | 2012        | -123              | 165               | 0                   | 0                   | 0                         | 0                             | 0        | 0                             | 0             | 0          | 0                                | 0                  |
| STUDENT DC COORDINATING COMMITTEE                      | 2013        | 0                 | 0                 | 255                 | 297                 | 42                        | 297                           | 0        | 297                           | 0             | 0          | 0                                | 0                  |
| <b>Subtotal: DEPARTMENT OF EDUCATION</b>               |             | <b>13,420</b>     | <b>16,598</b>     | <b>27,346</b>       | <b>29,173</b>       | <b>1,828</b>              | <b>23,837</b>                 | <b>0</b> | <b>23,837</b>                 | <b>5,222</b>  | <b>115</b> | <b>0</b>                         | <b>0</b>           |
| <b>WORKFORCE INVESTMENT</b>                            | <b>3000</b> |                   |                   |                     |                     |                           |                               |          |                               |               |            |                                  |                    |
| WORKFORCE INVESTMENT                                   | 3012        | 2,574             | 4,044             | 21,626              | 22,260              | 634                       | 4,940                         | 0        | 4,940                         | 17,321        | 0          | 0                                | 0                  |
| WORKFORCE INVESTMENT COUNCIL                           | 3013        | 970               | 1,060             | 186                 | 36                  | -150                      | 36                            | 0        | 36                            | 0             | 0          | 0                                | 0                  |
| <b>Subtotal: WORKFORCE INVESTMENT</b>                  |             | <b>3,544</b>      | <b>5,104</b>      | <b>21,812</b>       | <b>22,296</b>       | <b>484</b>                | <b>4,976</b>                  | <b>0</b> | <b>4,976</b>                  | <b>17,321</b> | <b>0</b>   | <b>0</b>                         | <b>0</b>           |
| <b>DISTRICT RECOVERY PLAN</b>                          | <b>DCRP</b> |                   |                   |                     |                     |                           |                               |          |                               |               |            |                                  |                    |
| DISTRICT RECOVERY PLAN                                 | DRPF        | 0                 | 0                 | 0                   | 0                   | 0                         | 0                             | 0        | 0                             | 0             | 0          | 0                                | 0                  |
| <b>Subtotal: DISTRICT RECOVERY PLAN</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>Total: Office of the Deputy Mayor for Education</b> |             | <b>16,963</b>     | <b>21,702</b>     | <b>49,158</b>       | <b>51,470</b>       | <b>2,312</b>              | <b>28,812</b>                 | <b>0</b> | <b>28,812</b>                 | <b>22,542</b> | <b>115</b> | <b>0</b>                         | <b>0</b>           |

**FY 2023 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  |                |              |              |                | Enterprise Funds and Other |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |               |               |                |
|--------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|
|                          | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr  | FY 2023 Appr  | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual             | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual       | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr  | FY 2023 Appr  | Change vs 2022 |
| 0011                     | 2,120          | 2,494          | 2,715         | 2,781         | 66             | 0              | 0              | 140          | 0            | -140           | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 2,120          | 2,494          | 2,855         | 2,781         | -74            |
| 0012                     | 88             | 49             | 89            | 416           | 326            | 0              | 0              | 0            | 85           | 85             | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 88             | 49             | 89             | 501           | 412           |                |
| 0013                     | 26             | 16             | 0             | 0             | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 26             | 16             | 0              | 0             | 0             |                |
| 0014                     | 430            | 505            | 577           | 650           | 74             | 0              | 0              | 36           | 17           | -19            | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 430            | 505            | 613            | 668           | 55            |                |
| 0015                     | 1              | -1             | 0             | 0             | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 1              | -1             | 0              | 0             | 0             |                |
| <b>Subtotal: PPS</b>     | <b>2,664</b>   | <b>3,062</b>   | <b>3,381</b>  | <b>3,847</b>  | <b>466</b>     | <b>0</b>       | <b>0</b>       | <b>176</b>   | <b>103</b>   | <b>-73</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>2,664</b>   | <b>3,062</b>   | <b>3,556</b>   | <b>3,949</b>  | <b>393</b>    |                |
| 0020                     | 13             | 0              | 6             | 6             | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 13             | 0              | 6              | 6             | 0             |                |
| 0031                     | 0              | 1              | 0             | 0             | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 1              | 0             | 0             |                |
| 0040                     | 55             | 113            | 515           | 541           | 26             | 0              | 0              | 900          | 200          | -700           | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 25                   | 0              | 0            | 0            | 0              | 80             | 113            | 1,415         | 741           | -674           |
| 0041                     | -28            | 810            | 393           | 2,433         | 2,040          | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | -28            | 810            | 393            | 2,433         | 2,040         |                |
| 0050                     | 10,686         | 12,587         | 17,099        | 16,999        | -100           | 0              | 0              | 4,750        | 4,919        | 169            | 0              | 0              | 115          | 115          | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 10,686         | 12,587         | 21,964        | 22,033        | 69             |
| 0070                     | 4              | 24             | 12            | 12            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 4              | 24             | 12             | 12            | 0             |                |
| <b>Subtotal: A/PS</b>    | <b>10,730</b>  | <b>13,536</b>  | <b>18,024</b> | <b>19,990</b> | <b>1,966</b>   | <b>0</b>       | <b>0</b>       | <b>5,650</b> | <b>5,119</b> | <b>-531</b>    | <b>0</b>       | <b>0</b>       | <b>115</b>   | <b>115</b>   | <b>0</b>       | <b>0</b>                   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>25</b>            | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>10,755</b>  | <b>13,536</b>  | <b>23,789</b> | <b>25,224</b> | <b>1,435</b>   |
| <b>Total 2000</b>        | <b>13,395</b>  | <b>16,598</b>  | <b>21,404</b> | <b>23,837</b> | <b>2,432</b>   | <b>0</b>       | <b>0</b>       | <b>5,826</b> | <b>5,222</b> | <b>-604</b>    | <b>0</b>       | <b>0</b>       | <b>115</b>   | <b>115</b>   | <b>0</b>       | <b>0</b>                   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>25</b>            | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>13,420</b>  | <b>16,598</b>  | <b>27,346</b> | <b>29,173</b> | <b>1,828</b>   |

**3000 Workforce Investment**

| Comptroller Source Group | General Funds  |                |              |              |                | Federal Funds  |                |               |               |                | Private Funds  |                |              |              |                | Enterprise Funds and Other |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |               |               |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|
|                          | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr  | FY 2023 Appr  | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual             | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual       | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr  | FY 2023 Appr  | Change vs 2022 |
| 0011                     | 282            | 699            | 877          | 846          | -31            | 0              | 0              | 430           | 602           | 171            | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 547                  | 519            | 531          | 0            | -531           | 829            | 1,218          | 1,838         | 1,448         | -391           |
| 0012                     | 0              | 71             | 0            | 84           | 84             | 0              | 0              | 0             | 0             | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 71             | 0             | 84            | 84             |
| 0013                     | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0             | 0             | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 34                   | 0              | 0            | 0            | 0              | 34             | 0              | 0             | 0             | 0              |
| 0014                     | 72             | 148            | 180          | 191          | 11             | 0              | 0              | 105           | 123           | 18             | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 113                  | 98             | 109          | 0            | -109           | 185            | 246            | 394           | 314           | -80            |
| <b>Subtotal: PPS</b>     | <b>355</b>     | <b>917</b>     | <b>1,057</b> | <b>1,120</b> | <b>64</b>      | <b>0</b>       | <b>0</b>       | <b>535</b>    | <b>725</b>    | <b>190</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>694</b>           | <b>617</b>     | <b>640</b>   | <b>0</b>     | <b>-640</b>    | <b>1,048</b>   | <b>1,534</b>   | <b>2,232</b>  | <b>1,845</b>  | <b>-387</b>    |
| 0020                     | 0              | 0              | 10           | 5            | -5             | 0              | 0              | 0             | 2             | 2              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 4            | 0            | -4             | 0              | 0              | 15            | 7             | -8             |
| 0040                     | 1              | 40             | 119          | 168          | 49             | 0              | 0              | 0             | 6             | 6              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 341                  | 192            | 45           | 0            | -45            | 342            | 232            | 164           | 174           | 10             |
| 0041                     | 376            | 60             | 186          | 113          | -73            | 0              | 0              | 100           | 1,709         | 1,609          | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 185                  | 255            | 827          | 0            | -827           | 560            | 315            | 1,113         | 1,822         | 709            |
| 0050                     | 1,404          | 2,921          | 2,560        | 3,540        | 980            | 0              | 0              | 15,724        | 14,836        | -887           | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 188                  | 0              | 0            | 0            | 0              | 1,593          | 2,921          | 18,284        | 18,376        | 93             |
| 0070                     | 0              | 0              | 0            | 29           | 29             | 0              | 0              | 0             | 42            | 42             | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 101            | 4            | 0            | -4             | 0              | 101            | 4             | 72            | 67             |
| <b>Subtotal: A/PS</b>    | <b>1,781</b>   | <b>3,022</b>   | <b>2,875</b> | <b>3,855</b> | <b>980</b>     | <b>0</b>       | <b>0</b>       | <b>15,824</b> | <b>16,596</b> | <b>772</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>714</b>           | <b>548</b>     | <b>881</b>   | <b>0</b>     | <b>-881</b>    | <b>2,495</b>   | <b>3,570</b>   | <b>19,580</b> | <b>20,451</b> | <b>871</b>     |
| <b>Total 3000</b>        | <b>2,136</b>   | <b>3,939</b>   | <b>3,932</b> | <b>4,976</b> | <b>1,044</b>   | <b>0</b>       | <b>0</b>       | <b>16,359</b> | <b>17,321</b> | <b>961</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>1,408</b>         | <b>1,165</b>   | <b>1,521</b> | <b>0</b>     | <b>-1,521</b>  | <b>3,544</b>   | <b>5,104</b>   | <b>21,812</b> | <b>22,296</b> | <b>484</b>     |

**DCRP District Recovery Plan**

| Comptroller Source Group | General Funds  |                |               |               |                | Federal Funds  |                |               |               |                | Private Funds  |                |              |              |                | Enterprise Funds and Other |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |               |               |                |   |
|--------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|---|
|                          | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr  | FY 2023 Appr  | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr  | FY 2023 Appr  | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual             | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual       | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr  | FY 2023 Appr  | Change vs 2022 |   |
| 0014                     | 0              | 0              | 0             | 0             | 0              | 0              | 0              | 0             | 0             | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 0             | 0             | 0              | 0 |
| <b>Subtotal: PPS</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>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>Total DCRP</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>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>Total budget</b>      | <b>15,531</b>  | <b>20,537</b>  | <b>25,336</b> | <b>28,812</b> | <b>3,476</b>   | <b>0</b>       | <b>0</b>       | <b>22,185</b> | <b>22,542</b> | <b>357</b>     | <b>0</b>       | <b>0</b>       | <b>115</b>   | <b>115</b>   | <b>0</b>       | <b>0</b>                   | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>1,433</b>         | <b>1,165</b>   | <b>1,521</b> | <b>0</b>     | <b>-1,521</b>  | <b>16,963</b>  | <b>21,702</b>  | <b>49,158</b> | <b>51,470</b> | <b>2,312</b>   |   |

**FY 2023 Approved 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 2020 Actual | FY 2021 Actual | FY 2022 Appr  | FY 2023 Appr  | Change vs 2022 | FY 2020 Actual  | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr  | FY 2023 Appr  | Change vs 2022 |
| 0011                     | 2,120          | 2,494          | 2,715         | 2,781         | 66             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 2,120          | 2,494          | 2,715         | 2,781         | 66             |
| 0012                     | 88             | 49             | 89            | 416           | 326            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 88             | 49             | 89            | 416           | 326            |
| 0013                     | 26             | 16             | 0             | 0             | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 26             | 16             | 0             | 0             | 0              |
| 0014                     | 430            | 505            | 577           | 650           | 74             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 430            | 505            | 577           | 650           | 74             |
| 0015                     | 1              | -1             | 0             | 0             | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 1              | -1             | 0             | 0             | 0              |
| <b>Subtotal: PS</b>      | <b>2,664</b>   | <b>3,062</b>   | <b>3,381</b>  | <b>3,847</b>  | <b>466</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>2,664</b>   | <b>3,062</b>   | <b>3,381</b>  | <b>3,847</b>  | <b>466</b>     |
| 0020                     | 13             | 0              | 6             | 6             | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 13             | 0              | 6             | 6             | 0              |
| 0031                     | 0              | 1              | 0             | 0             | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 1              | 0             | 0             | 0              |
| 0040                     | 55             | 113            | 515           | 541           | 26             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 55             | 113            | 515           | 541           | 26             |
| 0041                     | -28            | 810            | 393           | 2,433         | 2,040          | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | -28            | 810            | 393           | 2,433         | 2,040          |
| 0050                     | 10,686         | 12,587         | 17,099        | 16,999        | -100           | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 10,686         | 12,587         | 17,099        | 16,999        | -100           |
| 0070                     | 4              | 24             | 12            | 12            | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 4              | 24             | 12            | 12            | 0              |
| <b>Subtotal: NPS</b>     | <b>10,730</b>  | <b>13,536</b>  | <b>18,024</b> | <b>19,990</b> | <b>1,966</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>10,730</b>  | <b>13,536</b>  | <b>18,024</b> | <b>19,990</b> | <b>1,966</b>   |
| <b>Total 2000</b>        | <b>13,395</b>  | <b>16,598</b>  | <b>21,404</b> | <b>23,837</b> | <b>2,432</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>13,395</b>  | <b>16,598</b>  | <b>21,404</b> | <b>23,837</b> | <b>2,432</b>   |

**3000 Workforce Investment**

| Comptroller Source Group | Local Funds    |                |               |               |                | Dedicated Taxes |                |              |              |                | Other Funds    |                |              |              |                | General Funds  |                |               |               |                |
|--------------------------|----------------|----------------|---------------|---------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|
|                          | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr  | FY 2023 Appr  | Change vs 2022 | FY 2020 Actual  | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr  | FY 2023 Appr  | Change vs 2022 |
| 0011                     | 282            | 699            | 877           | 846           | -31            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 282            | 699            | 877           | 846           | -31            |
| 0012                     | 0              | 71             | 0             | 84            | 84             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 71             | 0             | 84            | 84             |
| 0013                     | 0              | 0              | 0             | 0             | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0             | 0             | 0              |
| 0014                     | 72             | 148            | 180           | 191           | 11             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 72             | 148            | 180           | 191           | 11             |
| <b>Subtotal: PS</b>      | <b>355</b>     | <b>917</b>     | <b>1,057</b>  | <b>1,120</b>  | <b>64</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>355</b>     | <b>917</b>     | <b>1,057</b>  | <b>1,120</b>  | <b>64</b>      |
| 0020                     | 0              | 0              | 10            | 5             | -5             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 10            | 5             | -5             |
| 0040                     | 1              | 40             | 119           | 168           | 49             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 1              | 40             | 119           | 168           | 49             |
| 0041                     | 376            | 60             | 186           | 113           | -73            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 376            | 60             | 186           | 113           | -73            |
| 0050                     | 1,404          | 2,921          | 2,560         | 3,540         | 980            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 1,404          | 2,921          | 2,560         | 3,540         | 980            |
| 0070                     | 0              | 0              | 0             | 29            | 29             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0             | 29            | 29             |
| <b>Subtotal: NPS</b>     | <b>1,781</b>   | <b>3,022</b>   | <b>2,875</b>  | <b>3,855</b>  | <b>980</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>1,781</b>   | <b>3,022</b>   | <b>2,875</b>  | <b>3,855</b>  | <b>980</b>     |
| <b>Total 3000</b>        | <b>2,136</b>   | <b>3,939</b>   | <b>3,932</b>  | <b>4,976</b>  | <b>1,044</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>2,136</b>   | <b>3,939</b>   | <b>3,932</b>  | <b>4,976</b>  | <b>1,044</b>   |
| <b>Total budget</b>      | <b>15,531</b>  | <b>20,537</b>  | <b>25,336</b> | <b>28,812</b> | <b>3,476</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>15,531</b>  | <b>20,537</b>  | <b>25,336</b> | <b>28,812</b> | <b>3,476</b>   |

**FY 2023 Approved 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  |                |              |              |                | Enterprise Funds and Other |                |              |              |                | Intra-District Funds |                |              |              |                | Gross Funds    |                |              |               |                |               |               |               |              |        |     |
|--------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|---------------|----------------|---------------|---------------|---------------|--------------|--------|-----|
|                          | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr  | FY 2023 Appr  | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr  | FY 2023 Appr  | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual             | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual       | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr  | Change vs 2022 |               |               |               |              |        |     |
| 0011                     | 2,402          | 3,192          | 3,592         | 3,627         | 35             | 0              | 0              | 570           | 602           | 32             | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 547            | 519            | 531          | 0             | -531           | 2,949         | 3,712         | 4,693         | 4,229        | -464   |     |
| 0012                     | 88             | 120            | 89            | 499           | 410            | 0              | 0              | 0             | 85            | 85             | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0             | 88             | 120           | 89            | 584           | 495          |        |     |
| 0013                     | 26             | 16             | 0             | 0             | 0              | 0              | 0              | 0             | 0             | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0             | 0              | 0             | 0             | 0             | 0            |        |     |
| 0014                     | 502            | 652            | 756           | 841           | 84             | 0              | 0              | 141           | 141           | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 113            | 98             | 109          | 0             | -109           | 614           | 750           | 1,006         | 982          | -25    |     |
| 0015                     | 1              | -1             | 0             | 0             | 0              | 0              | 0              | 0             | 0             | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0             | 0              | 0             | 0             | 0             |              |        |     |
| <b>Subtotal: PS</b>      | <b>3,019</b>   | <b>3,979</b>   | <b>4,437</b>  | <b>4,967</b>  | <b>530</b>     | <b>0</b>       | <b>0</b>       | <b>711</b>    | <b>828</b>    | <b>116</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>694</b>     | <b>617</b>     | <b>640</b>     | <b>0</b>     | <b>-640</b>   | <b>3,713</b>   | <b>4,596</b>  | <b>5,789</b>  | <b>5,795</b>  | <b>6</b>     |        |     |
| 0020                     | 13             | 0              | 17            | 11            | -5             | 0              | 0              | 0             | 2             | 2              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 4            | 0             | -4             | 13            | 0             | 21            | 13           | -8     |     |
| 0031                     | 0              | 1              | 0             | 0             | 0              | 0              | 0              | 0             | 0             | 0              | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0             | 0              | 0             | 0             | 0             | 0            |        |     |
| 0040                     | 56             | 153            | 634           | 709           | 75             | 0              | 0              | 900           | 206           | -694           | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 366            | 192            | 45           | 0             | -45            | 422           | 345           | 1,579         | 915          | -664   |     |
| 0041                     | 348            | 871            | 579           | 2,546         | 1,967          | 0              | 0              | 100           | 1,709         | 1,609          | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 185            | 255            | 827          | 0             | -827           | 533           | 1,125         | 1,506         | 4,255        | 2,749  |     |
| 0050                     | 12,090         | 15,509         | 19,658        | 20,538        | 880            | 0              | 0              | 20,474        | 19,755        | -719           | 0              | 0              | 115          | 115          | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 188            | 0            | 0             | 0              | 0             | 12,279        | 15,509        | 40,248       | 40,409 | 161 |
| 0070                     | 4              | 24             | 12            | 41            | 29             | 0              | 0              | 0             | 42            | 42             | 0              | 0              | 0            | 0            | 0              | 0                          | 0              | 0            | 0            | 0              | 0                    | 0              | 0            | 0            | 0              | 0              | 101            | 4            | 0             | -4             | 4             | 125           | 16            | 83           | 67     |     |
| <b>Subtotal: NPS</b>     | <b>12,512</b>  | <b>16,558</b>  | <b>20,899</b> | <b>23,845</b> | <b>2,946</b>   | <b>0</b>       | <b>0</b>       | <b>21,474</b> | <b>21,715</b> | <b>240</b>     | <b>0</b>       | <b>0</b>       | <b>115</b>   | <b>115</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>739</b>     | <b>548</b>     | <b>881</b>     | <b>0</b>     | <b>-881</b>   | <b>13,251</b>  | <b>17,106</b> | <b>43,369</b> | <b>45,675</b> | <b>2,306</b> |        |     |
| <b>Total budget</b>      | <b>15,531</b>  | <b>20,537</b>  | <b>25,336</b> | <b>28,812</b> | <b>3,476</b>   | <b>0</b>       | <b>0</b>       | <b>22,185</b> | <b>22,542</b> | <b>357</b>     | <b>0</b>       | <b>0</b>       | <b>115</b>   | <b>115</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>1,433</b>   | <b>1,165</b>   | <b>1,521</b>   | <b>0</b>     | <b>-1,521</b> | <b>16,963</b>  | <b>21,702</b> | <b>49,158</b> | <b>51,470</b> | <b>2,312</b> |        |     |

**Full Time Equivalent (FTEs)**

| Comptroller Source Group | General FTEs   |                |              |              |                | Federal FTEs   |                |              |              |                | Private FTEs   |                |              |              |                | Enterprise and Other FTEs |                |              |              |                | Intra-District FTEs |                |              |              |                | Gross FTEs     |                |              |              |                |           |           |           |          |    |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|---------------------------|----------------|--------------|--------------|----------------|---------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|-----------|-----------|-----------|----------|----|
|                          | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual            | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual      | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |           |           |           |          |    |
| 0012                     | 2              | 1              | 1            | 7            | 6              | 0              | 0              | 0            | 1            | 1              | 0              | 0              | 0            | 0            | 0              | 0                         | 0              | 0            | 0            | 0              | 0                   | 0              | 0            | 0            | 0              | 1              | 0              | 0            | 0            | 0              | 3         | 1         | 1         | 8        | 7  |
| 0011                     | 25             | 32             | 35           | 33           | -2             | 0              | 0              | 7            | 6            | -1             | 0              | 0              | 0            | 0            | 0              | 0                         | 0              | 0            | 0            | 0              | 0                   | 0              | 0            | 0            | 0              | 3              | 4              | 4            | 0            | -4             | 28        | 35        | 46        | 39       | -7 |
| <b>Total FTEs</b>        | <b>27</b>      | <b>33</b>      | <b>36</b>    | <b>40</b>    | <b>4</b>       | <b>0</b>       | <b>0</b>       | <b>7</b>     | <b>7</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>4</b>       | <b>4</b>       | <b>4</b>       | <b>0</b>     | <b>-4</b>    | <b>31</b>      | <b>36</b> | <b>47</b> | <b>47</b> | <b>0</b> |    |

**FY 2023 Approved 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 2020 Actual | FY 2021 Actual | FY 2022 Appr  | FY 2023 Appr  | Change vs 2022 | FY 2020 Actual  | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr  | FY 2023 Appr  | Change vs 2022 |
| 0011                     | 2,402          | 3,192          | 3,592         | 3,627         | 35             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 2,402          | 3,192          | 3,592         | 3,627         | 35             |
| 0012                     | 88             | 120            | 89            | 499           | 410            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 88             | 120            | 89            | 499           | 410            |
| 0013                     | 26             | 16             | 0             | 0             | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 26             | 16             | 0             | 0             | 0              |
| 0014                     | 502            | 652            | 756           | 841           | 84             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 502            | 652            | 756           | 841           | 84             |
| 0015                     | 1              | -1             | 0             | 0             | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 1              | -1             | 0             | 0             | 0              |
| <b>Subtotal: PS</b>      | <b>3,019</b>   | <b>3,979</b>   | <b>4,437</b>  | <b>4,967</b>  | <b>530</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>3,019</b>   | <b>3,979</b>   | <b>4,437</b>  | <b>4,967</b>  | <b>530</b>     |
| 0020                     | 13             | 0              | 17            | 11            | -5             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 13             | 0              | 17            | 11            | -5             |
| 0031                     | 0              | 1              | 0             | 0             | 0              | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 0              | 1              | 0             | 0             | 0              |
| 0040                     | 56             | 153            | 634           | 709           | 75             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 56             | 153            | 634           | 709           | 75             |
| 0041                     | 348            | 871            | 579           | 2,546         | 1,967          | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 348            | 871            | 579           | 2,546         | 1,967          |
| 0050                     | 12,090         | 15,509         | 19,658        | 20,538        | 880            | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 12,090         | 15,509         | 19,658        | 20,538        | 880            |
| 0070                     | 4              | 24             | 12            | 41            | 29             | 0               | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 4              | 24             | 12            | 41            | 29             |
| <b>Subtotal: NPS</b>     | <b>12,512</b>  | <b>16,558</b>  | <b>20,899</b> | <b>23,845</b> | <b>2,946</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>12,512</b>  | <b>16,558</b>  | <b>20,899</b> | <b>23,845</b> | <b>2,946</b>   |
| <b>Total budget</b>      | <b>15,531</b>  | <b>20,537</b>  | <b>25,336</b> | <b>28,812</b> | <b>3,476</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>15,531</b>  | <b>20,537</b>  | <b>25,336</b> | <b>28,812</b> | <b>3,476</b>   |

**Full Time Equivalent (FTEs)**

| Comptroller Source Group | Local FTEs     |                |              |              |                | Dedicated FTEs |                |              |              |                | Other FTEs     |                |              |              |                | General FTEs   |                |              |              |                |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0012                     | 2              | 1              | 1            | 7            | 6              | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 2              | 1              | 1            | 7            | 6              |
| 0011                     | 25             | 32             | 35           | 33           | -2             | 0              | 0              | 0            | 0            | 0              | 0              | 0              | 0            | 0            | 0              | 25             | 32             | 35           | 33           | -2             |
| <b>Total FTEs</b>        | <b>27</b>      | <b>33</b>      | <b>36</b>    | <b>40</b>    | <b>4</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>27</b>      | <b>33</b>      | <b>36</b>    | <b>40</b>    | <b>4</b>       |

**FY 2023 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         |
|--|---------------------|----------------------------------|-----------------|--------------|
| <b>General Fund</b>                                    |                     |                                  |                 |              |
| <b>Local Fund</b>                                      |                     |                                  |                 |              |
|  | 0100                | LOCAL FUNDS                      | \$27,891        | 39.07        |
|  | 1135                | ARPA - LOCAL REVENUE REPLACEMENT | \$922           | 1.00         |
| <b>Subtotal: Local Fund</b>                            |                     |                                  | <b>\$28,812</b> | <b>40.07</b> |
| <b>Subtotal: General Fund</b>                          |                     |                                  | <b>\$28,812</b> | <b>40.07</b> |
| <b>Federal Resources</b>                               |                     |                                  |                 |              |
| <b>Federal Payments</b>                                |                     |                                  |                 |              |
|  | 8153                | ARPA FUNDS 2021                  | \$17,321        | 6.00         |
|  | 8158                | ARPA - MUNICIPAL                 | \$5,222         | 1.00         |
| <b>Subtotal: Federal Payments</b>                      |                     |                                  | <b>\$22,542</b> | <b>7.00</b>  |
| <b>Subtotal: Federal Resources</b>                     |                     |                                  | <b>\$22,542</b> | <b>7.00</b>  |
| <b>Private Funds</b>                                   |                     |                                  |                 |              |
| <b>Private Donations</b>                               |                     |                                  |                 |              |
|  | 8450                | PRIVATE DONATIONS                | \$115           | 0.00         |
| <b>Subtotal: Private Donations</b>                     |                     |                                  | <b>\$115</b>    | <b>0.00</b>  |
| <b>Subtotal: Private Funds</b>                         |                     |                                  | <b>\$115</b>    | <b>0.00</b>  |
| <b>Intra-District Funds</b>                            |                     |                                  |                 |              |
| <b>Operating Intra-District Funds</b>                  |                     |                                  |                 |              |
|  | 0739                | DME WIC                          | \$0             | 0.00         |
| <b>Subtotal: Operating Intra-District Funds</b>        |                     |                                  | <b>\$0</b>      | <b>0.00</b>  |
| <b>Subtotal: Intra-District Funds</b>                  |                     |                                  | <b>\$0</b>      | <b>0.00</b>  |
| <b>Total: Office of the Deputy Mayor for Education</b> |                     |                                  | <b>\$51,470</b> | <b>47.07</b> |