

**FY 2025 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 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
AGENCY MANAGEMENT PROGRAM	AMP000												
OVERSIGHT AND SUPPORT	AMP015	3,717	4,410	3,719	4,729	1,009	4,729	0	4,729	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		3,717	4,410	3,719	4,729	1,009	4,729	0	4,729	0	0	0	0
AFTER SCHOOL PROGRAMS	ED0040												
GRANTS	E04001	12,412	19,171	23,561	23,434	-127	23,434	0	23,434	0	0	0	0
STUDENTS D.C. COORDINATING COMMITTEE	E04002	0	241	297	192	-105	192	0	192	0	0	0	0
YOUTH OUTCOMES	E04003	12,717	5,386	250	7,050	6,800	6,800	0	6,800	0	250	0	0
Subtotal: AFTER SCHOOL PROGRAMS		25,129	24,798	24,108	30,676	6,568	30,426	0	30,426	0	250	0	0
WORKFORCE INVESTMENTS	ED0041												
W.I.C. ADMIN	E04101	11,220	16,544	3,015	1,959	-1,056	1,959	0	1,959	0	0	0	0
W.I.C. COUNCIL	E04102	43	18	36	36	0	36	0	36	0	0	0	0
Subtotal: WORKFORCE INVESTMENTS		11,263	16,562	3,051	1,995	-1,056	1,995	0	1,995	0	0	0	0
NO PROGRAM	PRG000												
NO PROGRAM	PRG001	0	141	0	0	0	0	0	0	0	0	0	0
Subtotal: NO PROGRAM		0	141	0	0	0	0	0	0	0	0	0	0
Total: Office of the Deputy Mayor for Education		40,109	45,911	30,878	37,399	6,521	37,149	0	37,149	0	250	0	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office**

Schedule
30-CC

Office of the Deputy Mayor for Education	Name	GWO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
NO COST CENTER		C0100										
NO COST CENTER		00000	0	141	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: NO COST CENTER			0	141	0	0	0	0.00	0.00	0.00	0.00	0.00
OFFICE OF OUT OF SCHOOL TIME		E2171										
OFFICE OF OUT OF SCHOOL TIME		40269	25,129	24,557	23,811	30,484	6,673	9.74	11.01	17.00	16.00	-1.00
Subtotal: OFFICE OF OUT OF SCHOOL TIME			25,129	24,557	23,811	30,484	6,673	9.74	11.01	17.00	16.00	-1.00
OFFICE OF THE DEPUTY MAYOR FOR EDUCATION		E2181										
OFFICE OF THE DEPUTY MAYOR FOR EDUCATION		40270	3,717	4,651	4,016	4,921	905	18.58	21.01	21.50	21.50	0.00
Subtotal: OFFICE OF THE DEPUTY MAYOR FOR EDUCATION			3,717	4,651	4,016	4,921	905	18.58	21.01	21.50	21.50	0.00
OFFICE OF WORKFORCE INVESTMENT		E2191										
OFFICE OF WORKFORCE INVESTMENT		40271	11,263	16,562	3,051	1,995	-1,056	17.91	15.08	8.07	9.07	1.00
Subtotal: OFFICE OF WORKFORCE INVESTMENT			11,263	16,562	3,051	1,995	-1,056	17.91	15.08	8.07	9.07	1.00
Total: Office of the Deputy Mayor for Education			40,109	45,911	30,878	37,399	6,521	46.23	47.10	46.57	46.57	0.00

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40-PBB

PRG000 No Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
713100C	0	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	0	0	0
Subtotal: N/PS	0	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	0	0	0
Total PRG000	0	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	0	0	0
Total budget	19,383	28,430	30,078	37,149	7,071	14,497	17,043	550	0	-550	115	438	250	250	0	0	0	0	0	0	6,114	0	0	0	0	40,109	45,911	30,878	37,399	6,521

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

GW0 Office of the Deputy Mayor for Education

AMP000 Agency Management Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,924	1,807	2,355	2,499	143	0	0	0	0	0	0	0	0	0	0	1,924	1,807	2,355	2,499	143
701200C	1	8	102	132	30	0	0	0	0	0	0	0	0	0	0	1	8	102	132	30
701300C	95	10	0	0	0	0	0	0	0	0	0	0	0	0	95	10	0	0	0	0
701400C	388	346	510	552	42	0	0	0	0	0	0	0	0	0	388	346	510	552	42	0
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,408	2,173	2,968	3,183	215	0	0	0	0	0	0	0	0	0	2,408	2,173	2,968	3,183	215	0
711100C	0	4	3	1	-2	0	0	0	0	0	0	0	0	0	0	4	3	1	-2	-2
712100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
713100C	700	304	175	72	-103	0	0	0	0	0	0	0	0	0	700	304	175	72	-103	-103
713200C	159	1,768	571	1,471	900	0	0	0	0	0	0	0	0	0	159	1,768	571	1,471	900	900
714100C	0	155	0	0	0	0	0	0	0	0	0	0	0	0	0	155	0	0	0	0
715100C	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
717100C	34	3	3	3	0	0	0	0	0	0	0	0	0	0	34	3	3	3	0	0
717200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	893	2,237	752	1,546	795	0	0	0	0	0	0	0	0	0	893	2,237	752	1,546	795	795
Total AMP000	3,301	4,410	3,719	4,729	1,009	0	0	0	0	0	0	0	0	0	3,301	4,410	3,719	4,729	1,009	0

ED0040 After School Programs

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	614	1,098	1,896	1,708	-188	0	0	0	0	0	0	0	0	0	0	614	1,098	1,896	1,708	-188
701200C	40	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	0	0
701300C	30	22	0	0	0	0	0	0	0	0	0	0	0	0	30	22	0	0	0	0
701400C	157	215	393	359	-34	0	0	0	0	0	0	0	0	0	157	215	393	359	-34	-34
Subtotal: PS	841	1,335	2,289	2,067	-222	0	0	0	0	0	0	0	0	0	841	1,335	2,289	2,067	-222	-222
711100C	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	1	0	-1	-1
713100C	27	292	1,385	1,439	54	0	0	0	0	0	0	0	0	0	27	292	1,385	1,439	54	54
713200C	0	1	9	5	-4	0	0	0	0	0	0	0	0	0	0	1	9	5	-4	-4
714100C	11,543	17,780	20,170	26,911	6,741	0	0	0	0	0	0	0	0	0	11,543	17,780	20,170	26,911	6,741	6,741
717100C	0	4	3	3	0	0	0	0	0	0	0	0	0	0	0	4	3	3	0	0
Subtotal: NPS	11,571	18,077	21,568	28,358	6,790	0	0	0	0	0	0	0	0	0	11,571	18,077	21,568	28,358	6,790	6,790
Total ED0040	12,412	19,412	23,858	30,426	6,568	0	0	0	0	0	0	0	0	0	12,412	19,412	23,858	30,426	6,568	6,568

ED0041 Workforce Investments

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	848	948	866	972	105	0	0	0	0	0	0	0	0	0	0	848	948	866	972	105

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701200C	22	33	0	0	0	0	0	0	0	0	0	0	0	0	0	22	33	0	0	0
701300C	31	13	0	0	0	0	0	0	0	0	0	0	0	0	0	31	13	0	0	0
701400C	190	209	180	204	24	0	0	0	0	0	0	0	0	0	0	190	209	180	204	24
Subtotal: PS	1,092	1,203	1,047	1,176	129	0	0	0	0	0	0	0	0	0	0	1,092	1,203	1,047	1,176	129
711100C	0	2	3	1	-2	0	0	0	0	0	0	0	0	0	0	0	2	3	1	-2
712100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
713100C	38	110	123	103	-20	0	0	0	0	0	0	0	0	0	0	38	110	123	103	-20
713200C	99	113	79	79	0	0	0	0	0	0	0	0	0	0	0	99	113	79	79	0
714100C	2,425	3,035	1,220	609	-611	0	0	0	0	0	0	0	0	0	0	2,425	3,035	1,220	609	-611
715100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
717100C	14	1	27	27	0	0	0	0	0	0	0	0	0	0	0	14	1	27	27	0
717200C	3	2	3	0	-3	0	0	0	0	0	0	0	0	0	0	3	2	3	0	-3
Subtotal: NPS	2,578	3,264	1,454	819	-635	0	0	0	0	0	0	0	0	0	0	2,578	3,264	1,454	819	-635
Total ED0041	3,670	4,467	2,501	1,995	-506	0	0	0	0	0	0	0	0	0	0	3,670	4,467	2,501	1,995	-506

PRG000 No Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
713100C	0	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	0	0	0
Subtotal: NPS	0	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	0	0	0
Total PRG000	0	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	0	0	0
Total budget	19,383	28,430	30,078	37,149	7,071	0	0	0	0	0	0	0	0	0	0	19,383	28,430	30,078	37,149	7,071

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41

GW0 Office of the Deputy Mayor for Education

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	3,387	3,853	5,118	5,179	61	165	144	0	0	0	0	0	0	0	0	0	0	0	0	0	571	0	0	0	0	4,123	3,998	5,118	5,179	61
701200C	63	41	102	132	30	265	296	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	328	337	102	132	30
701300C	156	45	0	0	0	10	18	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0	186	63	0	0	0
701400C	735	771	1,084	1,115	31	86	111	0	0	0	0	0	0	0	0	0	0	0	0	0	112	0	0	0	0	933	882	1,084	1,115	31
701500C	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
Subtotal: PS	4,340	4,711	6,303	6,425	122	527	569	0	0	0	0	0	0	0	0	0	0	0	0	0	702	0	0	0	0	5,569	5,279	6,303	6,425	122
711100C	0	6	7	2	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	2	-4
712100C	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
713100C	766	847	1,684	1,614	-70	224	0	0	0	0	0	0	0	0	0	0	0	0	0	0	428	0	0	0	0	1,418	847	1,684	1,614	-70
713200C	257	1,882	659	1,555	896	352	391	0	0	0	0	0	0	0	0	0	0	0	0	0	535	0	0	0	0	1,144	2,273	659	1,555	896
714100C	13,968	20,970	21,390	27,520	6,130	13,344	16,078	550	0	-550	115	438	250	250	0	0	0	0	0	0	4,383	0	0	0	0	31,811	37,487	22,190	27,770	5,580
715100C	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
717100C	48	8	33	33	0	50	4	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0	0	163	12	33	33	0
717200C	3	3	3	0	-3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	4	3	3	0	-3
Subtotal: NPS	15,042	23,720	23,775	30,724	6,950	13,971	16,474	550	0	-550	115	438	250	250	0	0	0	0	0	0	5,412	0	0	0	0	34,540	40,632	24,575	30,974	6,400
Total budget	19,383	28,430	30,078	37,149	7,071	14,497	17,043	550	0	-550	115	438	250	250	0	0	0	0	0	0	6,114	0	0	0	0	40,109	45,911	30,878	37,399	6,521

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	34	33	46	45	0	7	6	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	45	39	46	45	0
701200C	1	7	1	2	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	8	1	2	0
Total FTEs	35	40	47	47	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	46	47	47	47	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41G

GW0 Office of the Deputy Mayor for Education

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	3,387	3,853	5,118	5,179	61	0	0	0	0	0	0	0	0	0	0	3,387	3,853	5,118	5,179	61
701200C	63	41	102	132	30	0	0	0	0	0	0	0	0	0	0	63	41	102	132	30
701300C	156	45	0	0	0	0	0	0	0	0	0	0	0	0	156	45	0	0	0	
701400C	735	771	1,084	1,115	31	0	0	0	0	0	0	0	0	0	735	771	1,084	1,115	31	
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	4,340	4,711	6,303	6,425	122	0	0	0	0	0	0	0	0	0	4,340	4,711	6,303	6,425	122	
711100C	0	6	7	2	-4	0	0	0	0	0	0	0	0	0	0	0	6	7	2	-4
712100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
713100C	766	847	1,684	1,614	-70	0	0	0	0	0	0	0	0	0	766	847	1,684	1,614	-70	
713200C	257	1,882	659	1,555	896	0	0	0	0	0	0	0	0	0	257	1,882	659	1,555	896	
714100C	13,968	20,970	21,390	27,520	6,130	0	0	0	0	0	0	0	0	0	13,968	20,970	21,390	27,520	6,130	
715100C	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	
717100C	48	8	33	33	0	0	0	0	0	0	0	0	0	0	48	8	33	33	0	
717200C	3	3	3	0	-3	0	0	0	0	0	0	0	0	0	3	3	3	0	-3	
Subtotal: NPS	15,042	23,720	23,775	30,724	6,950	0	0	0	0	0	0	0	0	0	15,042	23,720	23,775	30,724	6,950	
Total budget	19,383	28,430	30,078	37,149	7,071	0	0	0	0	0	0	0	0	0	19,383	28,430	30,078	37,149	7,071	

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	34	33	46	45	0	0	0	0	0	0	0	0	0	0	34	33	46	45	0	
701200C	1	7	1	2	0	0	0	0	0	0	0	0	0	0	1	7	1	2	0	
Total FTEs	35	40	47	47	0	0	0	0	0	0	0	0	0	0	35	40	47	47	0	

**FY 2025 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
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	\$37,149	46.57
Subtotal: Local Fund			\$37,149	46.57
Subtotal: LOCAL FUNDS			\$37,149	46.57
PRIVATE DONATIONS				
Private Donations -Fpr				
	4045001	PRIVATE DONATIONS	\$250	0.00
Subtotal: Private Donations -Fpr			\$250	0.00
Subtotal: PRIVATE DONATIONS			\$250	0.00
Total: Office of the Deputy Mayor for Education			\$37,399	46.57