

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

Deputy Mayor for Education	Name	GW0 Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DEPARTMENT OF EDUCATION		2000										
AGENCY OVERSIGHT AND SUPPORT		2010	2,015	778	1,065	287	1,065	0	1,065	0	0	0
ICSIC		2015	2,491	0	209	209	209	0	209	0	0	0
OFFICE OF THE OMBUDSMAN FOR PUBLIC EDUCA		2020	420	0	0	0	0	0	0	0	0	0
Subtotal: DEPARTMENT OF EDUCATION			4,926	778	1,273	495	1,273	0	1,273	0	0	0
Total: Deputy Mayor for Education			4,926	778	1,273	495	1,273	0	1,273	0	0	0

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

GW0 Deputy Mayor for Education

2000 Department Of Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,512	596	782	185	0	0	0	0	0	0	0	0	0	0	0	0	1,512	596	782	185
0012	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	282	133	187	54	0	0	0	0	0	0	0	0	0	0	0	0	282	133	187	54
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	1,964	729	968	239	0	0	0	0	0	0	0	0	0	0	0	0	1,964	729	968	239
0020	5	1	8	7	0	0	0	0	0	0	0	0	0	0	0	0	5	1	8	7
0031	17	31	0	-31	0	0	0	0	0	0	0	0	0	0	0	0	17	31	0	-31
0040	2,031	17	267	250	0	0	0	0	0	0	0	0	0	0	0	0	2,031	17	267	250
0041	461	0	30	30	0	0	0	0	0	0	0	0	448	0	0	0	909	0	30	30
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	2,515	49	305	257	0	0	0	0	0	0	0	0	448	0	0	0	2,962	49	305	257
Total 2000	4,479	778	1,273	495	0	0	0	0	0	0	0	0	448	0	0	0	4,926	778	1,273	495
Total budget	4,479	778	1,273	495	0	0	0	0	0	0	0	0	448	0	0	0	4,926	778	1,273	495

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

GW0 Deputy Mayor for Education

2000 Department Of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,512	596	782	185	0	0	0	0	0	0	0	0	1,512	596	782	185
0012	164	0	0	0	0	0	0	0	0	0	0	0	164	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	282	133	187	54	0	0	0	0	0	0	0	0	282	133	187	54
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	1,964	729	968	239	0	0	0	0	0	0	0	0	1,964	729	968	239
0020	5	1	8	7	0	0	0	0	0	0	0	0	5	1	8	7
0031	17	31	0	-31	0	0	0	0	0	0	0	0	17	31	0	-31
0040	2,031	17	267	250	0	0	0	0	0	0	0	0	2,031	17	267	250
0041	461	0	30	30	0	0	0	0	0	0	0	0	461	0	30	30
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	2,515	49	305	257	0	0	0	0	0	0	0	0	2,515	49	305	257
Total 2000	4,479	778	1,273	495	0	0	0	0	0	0	0	0	4,479	778	1,273	495
Total budget	4,479	778	1,273	495	0	0	0	0	0	0	0	0	4,479	778	1,273	495

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Program Summary by
Comptroller Source Group

Schedule
41

GW0 Deputy Mayor for Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,512	596	782	185	0	0	0	0	0	0	0	0	0	0	0	0	1,512	596	782	185
0012	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	164	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	282	133	187	54	0	0	0	0	0	0	0	0	0	0	0	0	282	133	187	54
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	1,964	729	968	239	0	0	0	0	0	0	0	0	0	0	0	0	1,964	729	968	239
0020	5	1	8	7	0	0	0	0	0	0	0	0	0	0	0	0	5	1	8	7
0031	17	31	0	-31	0	0	0	0	0	0	0	0	0	0	0	0	17	31	0	-31
0040	2,031	17	267	250	0	0	0	0	0	0	0	0	0	0	0	0	2,031	17	267	250
0041	461	0	30	30	0	0	0	0	0	0	0	0	448	0	0	0	909	0	30	30
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	2,515	49	305	257	0	0	0	0	0	0	0	0	448	0	0	0	2,962	49	305	257
Total budget	4,479	778	1,273	495	0	0	0	0	0	0	0	0	448	0	0	0	4,926	778	1,273	495

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	18	7	8	1	0	0	0	0	0	0	0	0	0	0	0	0	18	7	8	1
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total FTEs	20	7	8	1	0	0	0	0	0	0	0	0	0	0	0	0	20	7	8	1

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Program Summary by
Comptroller Source Group

Schedule
41G

GW0 Deputy Mayor for Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,512	596	782	185	0	0	0	0	0	0	0	0	1,512	596	782	185
0012	164	0	0	0	0	0	0	0	0	0	0	0	164	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	282	133	187	54	0	0	0	0	0	0	0	0	282	133	187	54
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	1,964	729	968	239	0	0	0	0	0	0	0	0	1,964	729	968	239
0020	5	1	8	7	0	0	0	0	0	0	0	0	5	1	8	7
0031	17	31	0	-31	0	0	0	0	0	0	0	0	17	31	0	-31
0040	2,031	17	267	250	0	0	0	0	0	0	0	0	2,031	17	267	250
0041	461	0	30	30	0	0	0	0	0	0	0	0	461	0	30	30
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	2,515	49	305	257	0	0	0	0	0	0	0	0	2,515	49	305	257
Total budget	4,479	778	1,273	495	0	0	0	0	0	0	0	0	4,479	778	1,273	495

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	18	7	8	1	0	0	0	0	0	0	0	0	18	7	8	1
0012	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total FTEs	20	7	8	1	0	0	0	0	0	0	0	0	20	7	8	1

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Agency Summary by Revenue Source	Schedule 80
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GW0 Deputy Mayor for Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$1,273	8.00
Subtotal: Local Fund			\$1,273	8.00
Subtotal: General Fund			\$1,273	8.00
Total: Deputy Mayor for Education			\$1,273	8.00