Office of the Deputy Mayor for Education

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Table GW0-1

Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	% Change from FY 2026
OPERATING BUDGET	$28,856,561	$35,783,826	$37,155,451	$34,580,721	-6.9
FTEs	47.6	47.0	46.1	35.0	-24.1
CAPITAL BUDGET	$201,290	$2,658,004	$90,811	$0	-100.0
FTEs	0.0	1.0	0.5	0.0	-100.0

The Office of the Deputy Mayor for Education (ODME) is responsible for developing and implementing the Mayor's vision for academic excellence and supporting the education-related and workforce-related District Government agencies in creating and maintaining a high quality education continuum from birth to adulthood (from early childhood to K-12 to post-secondary and the workforce). The ODME also houses the Office of Out-of-School Time Grants and Youth Outcomes, the Workforce Investment Council, and the Students in the Care of D.C. Coordinating Committee.

Summary of Services

The functions of the ODME include overseeing a District-wide education and workforce strategy, managing interagency and cross-sector coordination targeted at supporting students, schools, job seekers and workforce training, and providing oversight and/or support for the following education and workforce agencies: Office of the State Superintendent of Education (OSSE), D.C. Public Schools (DCPS), the Public Charter School Board (PCSB), University of the District of Columbia (UDC), D.C. Public Library (DCPL), the Department of Parks and Recreation (DPR), and the Department of Employment Services (DOES).

The agency's FY 2027 approved budget is presented in the following tables:

FY 2027 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GW0-2 contains the approved FY 2027 budget and Full-Time Equivalents by revenue type compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual data.

Table GW0-2
($ in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2024	Actual FY 2025	Approved FY 2026	Approved FY 2027	Change from FY 2026	% Change*	Actual FY 2024	Actual FY 2025	Approved FY 2026	Approved FY 2027	Change from FY 2026	% Change
GENERAL FUND												
LOCAL FUND	29,057	35,509	36,905	34,276	-2,630	-7.1	47.6	47.0	46.1	35.0	-11.1	-24.1
TOTAL FOR GENERAL FUND	**29,057**	**35,509**	**36,905**	**34,276**	**-2,630**	**-7.1**	**47.6**	**47.0**	**46.1**	**35.0**	**-11.1**	**-24.1**
FEDERAL RESOURCES												
FEDERAL PAYMENTS	-450	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	**-450**	**0**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
PRIVATE FUNDS												
PRIVATE GRANT FUND -FPR	0	25	0	55	55	N/A	0.0	0.0	0.0	0.0	0.0	N/A
PRIVATE DONATIONS -FPR	250	250	250	250	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	**250**	**275**	**250**	**305**	**55**	**22.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**28,857**	**35,784**	**37,155**	**34,581**	**-2,575**	**-6.9**	**47.6**	**47.0**	**46.1**	**35.0**	**-11.1**	**-24.1**

* Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2027 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2027 Approved Operating Budget, by Account Group

Table GW0-3 contains the approved FY 2027 budget at the Account Group level compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual expenditures.

Table GW0-3
($ in thousands)

Account Group	Actual FY 2024	Actual FY 2025	Approved FY 2026	Approved FY 2027	Change from FY 2026	% Change*
701100C-CONTINUING FULL TIME	4,375	5,274	5,163	4,428	-735	-14.2
701200C-CONTINUING FULL TIME - OTHERS	95	0	0	0	0	N/A
701300C-ADDITIONAL GROSS PAY	50	46	0	0	0	N/A
701400C-FRINGE BENEFITS - CURR PERSONNEL	838	942	1,125	1,074	-51	-4.5
SUBTOTAL PERSONNEL SERVICES (PS)	**5,359**	**6,262**	**6,288**	**5,502**	**-786**	**-12.5**
711100C-SUPPLIES & MATERIALS	9	15	2	7	5	210.0
712100C-ENERGY COMM & BLDG RENTALS	0	36	38	35	-3	-7.5
713100C-OTHER SERVICES & CHARGES	649	1,426	2,091	1,423	-668	-32.0
713200C-CONTRACTUAL SERVICES - OTHER	753	676	1,136	408	-729	-64.1
714100C-GOVERNMENT SUBSIDIES & GRANTS	22,075	27,360	27,567	27,206	-361	-1.3

Table GW0-3
($ in thousands)

Account Group	Actual FY 2024	Actual FY 2025	Approved FY 2026	Approved FY 2027	Change from FY 2026	% Change*
715100C-OTHER EXPENSES	1	8	0	0	0	N/A
717100C-PURCHASES EQUIPMENT & MACHINERY	11	0	33	0	-33	-100.0
SUBTOTAL NONPERSONNEL SERVICES (NPS)	**23,498**	**29,521**	**30,868**	**29,079**	**-1,789**	**-5.8**
GROSS FUNDS	**28,857**	**35,784**	**37,155**	**34,581**	**-2,575**	**-6.9**

* Percent change is based on whole dollars.

FY 2027 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GW0-4 contains the approved FY 2027 budget by division/program and activity compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table GW0-4
($ in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	**Actual FY 2024**	**Actual FY 2025**	**Approved FY 2026**	**Approved FY 2027**	**Change from FY 2026**	**Actual FY 2024**	**Actual FY 2025**	**Approved FY 2026**	**Approved FY 2027**	**Change from FY 2026**
AMP015-OVERSIGHT AND SUPPORT	3,325	4,200	4,832	4,215	-617	19.9	20.7	20.0	20.0	0.0
AMP000-AGENCY MANAGEMENT PROGRAM	**3,325**	**4,200**	**4,832**	**4,215**	**-617**	**19.9**	**20.7**	**20.0**	**20.0**	**0.0**
E04001-GRANTS	22,838	23,653	23,316	23,148	-168	17.4	16.1	16.0	14.0	-2.0
E04002-STUDENTS D.C. COORDINATING COMMITTEE	350	160	190	168	-22	2.0	1.0	1.0	1.0	0.0
E04003-YOUTH OUTCOMES	378	6,891	7,050	7,050	0	0.0	0.0	0.0	0.0	N/A
ED0040-AFTER SCHOOL PROGRAMS	**23,565**	**30,704**	**30,555**	**30,366**	**-190**	**19.4**	**17.2**	**17.0**	**15.0**	**-2.0**
E04101-WORKFORCE INVESTMENT ADMINISTRATION	1,948	863	1,732	0	-1,732	8.2	9.2	9.1	0.0	-9.1
E04102-WORKFORCE INVESTMENT COUNCIL	8	17	36	0	-36	0.0	0.0	0.0	0.0	N/A
ED0041-WORKFORCE INVESTMENTS	**1,955**	**880**	**1,768**	**0**	**-1,768**	**8.2**	**9.2**	**9.1**	**0.0**	**-9.1**
PRG001-NO PROGRAM	11	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
PRG000-NO PROGRAM	**11**	**0**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL APPROVED OPERATING BUDGET	**28,857**	**35,784**	**37,155**	**34,581**	**-2,575**	**47.6**	**47.0**	**46.1**	**35.0**	**-11.1**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity.** For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2027 Approved Operating Budget and FTEs, by Division/Office.** Both schedules can be found in the **FY 2027 Operating Appendices**, located on the Office of the Chief Financial Officer's website. Additional information on this agency's interagency agreements can be found in **Appendix H** in the **Executive Summary, Volume 1**.

Program Description

The Office of the Deputy Mayor for Education operates through the following 3 programs:

After School Programs – carries out the functions of the Deputy Mayor for Education.

This program contains the following 3 activities:

- **Grants (Out-of-School Time)** – the office, with input and direction from the commission, creates and guides the implementation of the District's strategic plan for Out-of-School Time (OST); gathers and analyzes data to improve the distribution of high quality, equitable OST programming; and provides technical assistance, training, and capacity building to OST providers;
- **Students in the Care of D.C. Coordinating Committee** – focused on District students who come into contact with the child welfare, juvenile justice, and criminal justice systems, the office evaluates current educational and workforce services, fosters collaborative cross-sector partnerships, and leads the development of strategies and policies to address challenges faced by students in the District's care; and
- **Youth Outcomes** – in addition, the office streamlines funding, application processes, and reporting processes for OST providers, assesses program quality, and distributes grants to OST providers.

Workforce Investments – coordinates functions, initiatives, and strategies of workforce system partners to meet the needs of businesses and ensure residents are provided the supports they need to thrive in careers.

This program contains the following 2 activities:

- **Workforce Investment Administration** – provides workforce education, training, and counseling services to promote job readiness; and
- **Workforce Investment Council Board** – provides administrative support to the Workforce Investment Council Board, which oversees implementation of the District of Columbia's Strategic Four-Year Plan for Provision of Services under the Workforce Innovation and Opportunity Act and provides advice on the development, implementation, and continuous improvement of an integrated and effective workforce investment system.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program/division is standard for all agencies using performance-based budgeting.

Program Structure Changes

The Office of the Deputy Mayor for Education has no program structure changes in the FY 2027 approved budget.

FY 2026 Approved Budget to FY 2027 Approved Budget, by Revenue Type

Table GW0-5 itemizes the changes by revenue type between the FY 2026 approved budget and the FY 2027 approved budget. For a more comprehensive explanation of changes, please see the FY 2027 Approved Budget Changes section, which follows the table.

Table GW0-5
($ in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2026 Approved Budget and FTE		**36,905**	**46.1**
Removal of One-Time	MULTIPLE PROGRAMS	-4,499	0.0
LOCAL FUND: FY 2027 Recurring Budget		**32,407**	**46.1**
Increase: To align resources with operational spending goals	MULTIPLE PROGRAMS	3,272	0.0
Increase: To align personnel services and fringe benefits with projected costs	MULTIPLE PROGRAMS	139	-4.0
Enhance: To support Talent-Capital funding (one-time)	WORKFORCE INVESTMENTS	200	0.0
Reduce: To adjust the contractual services budget	AGENCY MANAGEMENT PROGRAM	-16	0.0
Reduce: To recognize savings from a reduction in FTE(s)	WORKFORCE INVESTMENTS	-222	-2.0
Reduce: To account for enhancement at OSSE for Advanced Technical Centers (ATCs)	AGENCY MANAGEMENT PROGRAM	-344	0.0

Table GW0-5
($ in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Transfer-Out: To reflect transfer to OSSE for Advanced Technical Centers (ATCs)	AGENCY MANAGEMENT PROGRAM	-128	0.0
Transfer-In/Enhance: To reflect transfer from DMHHS	AGENCY MANAGEMENT PROGRAM	194	1.0
LOCAL FUND: FY 2027 Mayor's Proposed Budget		**35,502**	**41.1**
Transfer-Out: To reflect transfer of Workforce Investment Council functions to the OCA	WORKFORCE INVESTMENTS	-1,226	-6.1
LOCAL FUND: FY 2027 District's Approved Budget		**34,276**	**35.0**
PRIVATE GRANT FUND -FPR: FY 2026 Approved Budget and FTE		**0**	**0.0**
Increase: To align the budget with projected grant awards	MULTIPLE PROGRAMS	55	0.0
PRIVATE GRANT FUND -FPR: FY 2027 Mayor's Proposed Budget		**55**	**0.0**
No Change		0	0
PRIVATE GRANT FUND -FPR: FY 2027 District's Approved Budget		**55**	**0.0**
PRIVATE DONATIONS -FPR: FY 2026 Approved Budget and FTE		**250**	**0.0**
No Change		0	0
PRIVATE DONATIONS -FPR: FY 2027 Mayor's Proposed Budget		**250**	**0.0**
No Change		0	0
PRIVATE DONATIONS -FPR: FY 2027 District's Approved Budget		**250**	**0.0**
GROSS FOR GW0-OFFICE OF THE DEPUTY MAYOR FOR EDUCATION (GW0)		**34,581**	**35.0**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix H, FY 2027 Interagency Budgets,** in the **Executive Summary, Volume 1** located on the OCFO's website.

FY 2027 Approved Operating Budget Changes

Table GW0-6 contains the approved FY 2027 budget by fund compared to the approved FY 2026 budget.

Table GW0-6

Appropriated Fund	FY 2026 Approved	FY 2027 Approved	% Change from FY 2026
LOCAL FUND	$36,905,451	$34,275,721	-7.1
PRIVATE GRANT FUND -FPR	$0	$55,000	0.0
PRIVATE DONATIONS -FPR	$250,000	$250,000	0.0
GROSS FUNDS	**$37,155,451**	**$34,580,721**	**-6.9**

Mayor's Proposed Budget

Increase: ODME's Local funds budget proposal includes a net increase of $3,271,725, primarily in the After School program, for contracts and other services supporting agency operations. Additionally, the Local budget includes an increase of $138,949 across multiple programs to align salary and fringe benefits with projected costs. This adjustment also includes a decrease of 4.0 Full-Time Equivalents (FTEs) to reflect vacancy savings.

In the Private Grant funds, ODME's budget proposal includes a $55,000 increase to align the budget with projected grant awards.

Enhance: Office of the Deputy Mayor for Education's (ODME) Local funds budget proposal includes an increase of $200,000 in one-time funding for the Workforce Investments program to support the Talent-Capital initiative. This initiative helps District residents access high-quality jobs, advance their careers, and promote innovation across key industries.

Transfer-In/Enhance: ODME's Local funds budget proposal adds $193,756 to the Agency Management program, which includes a transfer of $185,807 and 1.0 FTE from the Deputy Mayor for Health and Human Services (DMHHS), along with $7,949 for fringe benefits adjustments.

District's Approved Budget

Transfer-Out: ODME's approved Local funds budget includes a reduction of $1,226,329 and 6.1 FTE's in the Workforce Investments program to reflect a transfer of all services and positions related to the District's Workforce Investment Council from ODME to the Office of the City Administrator (OCA).

FY 2027 Approved Full-Time Equivalents (FTEs)

Table GW0-7 contains a summary of the FY 2027 approved budgeted Full-Time Equivalents (FTEs).

Table GW0-7

Total FY 2027 Approved Budgeted FTEs	**35.0**
Add: Interagency FTEs budgeted in other agencies but employed by this agency:	
CF0-DEPARTMENT OF EMPLOYMENT SERVICES	3.9
Total Interagency FTEs budgeted in other agencies, employed by this agency	**3.9**
Total FTEs employed by this agency	**38.9**

Note: Table GW0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2027 budget, compared to how FTEs were budgeted in FY 2026.

-It starts with the FY 2027 budgeted FTE figure, 35.0 FTEs.

-It subtracts 0.0 FTEs budgeted in GW0 in FY 2027 who are employed by another agency.

-It adds 3.9 FTEs budgeted in other agencies in FY 2027 who are employed by GW0.

-It ends with 38.9 FTEs, the number of FTEs employed by GW0, which is the FTE figure comparable to the FY 2026 budget.