

(GW0) OFFICE OF THE DEPUTY MAYOR FOR EDUCATION

MISSION

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.

BACKGROUND/SCOPE

Capital funds will support the implementation of recommendations from the 10-year Master Facilities Plan (MFP) conducted by the Deputy Mayor for Education. The MFP analyzes projected school facility needs for DC Public Schools and public charter schools, informed by data from the Office of Planning and other data as needed.

CAPITAL PROGRAM OBJECTIVES

Objectives of the capital project would be to improve our educational facilities in the District based on recommendations from the 10-year Master Facilities Plan completed in spring 2018.

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project’s budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - › **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - › **Budget Authority Through FY 2029 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2024 through FY 2029.
 - › **FY 2024 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - › **6-Year Budget Authority Through FY 2029 :** This is the total 6-year authority for FY 2024 through FY 2029 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2030 :** Represents the 6-year budget authority for FY 2025 through FY 2030.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2025 - FY 2030 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact.
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full-Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally, it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan, and the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

| Phase | Funding By Phase - Prior Funding | | | | | Proposed Funding | | | | | | |
|----------------|----------------------------------|----------|------------|----------|--------------|------------------|--------------|--------------|----------|----------|----------|--------------|
| | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | 6 Yr Total |
| (05) Equipment | 1,230 | 0 | 0 | 0 | 1,230 | 2,256 | 2,147 | 1,580 | 0 | 0 | 0 | 5,983 |
| TOTALS | 1,230 | 0 | 0 | 0 | 1,230 | 2,256 | 2,147 | 1,580 | 0 | 0 | 0 | 5,983 |

| Source | Funding By Source - Prior Funding | | | | | Proposed Funding | | | | | | |
|------------------------------|-----------------------------------|----------|------------|----------|--------------|------------------|--------------|--------------|----------|----------|----------|--------------|
| | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | 6 Yr Total |
| Short - Term Bonds (3030304) | 1,230 | 0 | 0 | 0 | 1,230 | 2,256 | 2,147 | 1,580 | 0 | 0 | 0 | 5,983 |
| TOTALS | 1,230 | 0 | 0 | 0 | 1,230 | 2,256 | 2,147 | 1,580 | 0 | 0 | 0 | 5,983 |

| Additional Appropriation Data | | Estimated Operating Impact Summary | | | | | | |
|--|-------|---------------------------------------|---------|---------|---------|---------|---------|------------|
| First Appropriation FY | 2024 | Expenditure (+) or Cost Reduction (-) | | | | | | |
| Original 6-Year Budget Authority | 0 | No estimated operating impact | | | | | | |
| Budget Authority Through FY 2029 | 3,482 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | 6 Yr Total |
| FY 2024 Budget Authority Changes | 0 | | | | | | | |
| 6-Year Budget Authority Through FY 2029 | 3,482 | | | | | | | |
| Budget Authority Request Through FY 2030 | 7,213 | | | | | | | |
| Increase (Decrease) | 3,730 | | | | | | | |

| Full Time Equivalent Data | | | |
|---------------------------|-----|----------------|--------------|
| Object | FTE | FY 2025 Budget | % of Project |
| Personnel Services | 1.0 | 170 | 7.5 |
| Non Personnel Services | 0.0 | 2,086 | 92.5 |

GW0-101187-GW0.GW101C.Education to Employment

Agency: OFFICE OF THE DEPUTY MAYOR FOR EDUCATION (GW0)
Implementing Agency: OFFICE OF THE DEPUTY MAYOR FOR EDUCATION (GW0)
Project No: 101187
Ward: District Wide
Location: DISTRICT WIDE
Facility Name or Identifier: IT SYSTEM
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$7,212,569

Description:

This project seeks to link education and workforce data within a new, cohesive, and reliable Education to Employment data system that improves the District's data access, sharing and reporting capabilities. This system will address a need to link data across agencies and partners such as OSSE, DOES, and UDC so that policymakers, researchers, educators, parents and students in the District can build a shared picture of how students are progressing from early childhood through the workforce. Consistent with the Education to Employment Data System Amendment Act of 2023, approved on 2nd reading June 13, 2023 (Enrolled version of Bill 25-202), the Deputy Mayor for Education(DME) will implement a centralized data system to collect, analyze, and publish data on how and how well the District's education and workforce-related programs, and the agencies and entities implementing those programs, are serving District residents throughout their lifetimes, with the goal of enabling the linkage, management, and monitoring of information on individuals' progress through education, workforce training, and employment. Each agency of the District government, including independent agencies, shall cooperate with the DME in the implementation of the centralized data system, including by sharing education data for grades pre-kindergarten through 12, higher education data, and adult education data and workforce data with the DME to the maximum extent allowed by federal law and notwithstanding the provisions of any District law otherwise limiting the sharing of such information.

Justification:

This project seeks to link education and workforce data within a new, cohesive, and reliable Education to Employment data system that improves the District's data access, sharing and reporting capabilities. This system will address a need to link data across agencies and partners such as OSSE, DOES, and UDC so that policymakers, researchers, educators, parents, and students in the District can build a shared picture of how students are progressing from early childhood through the workforce.

Progress Assessment:

N/A - new project

Related Projects:

This project has synergies with existing data modernization projects in education and workforce agencies, including OSSE, DOES, and the WIC. GD0-GD001C-Data Infrastructure

(Dollars in Thousands)

| Funding By Phase - Prior Funding | | | | | | Proposed Funding | | | | | | |
|----------------------------------|--------------|----------|-------------|----------|--------------|------------------|--------------|--------------|----------|----------|----------|--------------|
| Phase | Allotments | Spent | Encr/ID-Adv | Pre-Enc | Balance | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | 6 Yr Total |
| (05) Equipment | 1,230 | 0 | 0 | 0 | 1,230 | 2,256 | 2,147 | 1,580 | 0 | 0 | 0 | 5,983 |
| TOTALS | 1,230 | 0 | 0 | 0 | 1,230 | 2,256 | 2,147 | 1,580 | 0 | 0 | 0 | 5,983 |

| Funding By Source - Prior Funding | | | | | | Proposed Funding | | | | | | |
|-----------------------------------|--------------|----------|-------------|----------|--------------|------------------|--------------|--------------|----------|----------|----------|--------------|
| Source | Allotments | Spent | Encr/ID-Adv | Pre-Enc | Balance | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | 6 Yr Total |
| Short - Term Bonds (3030304) | 1,230 | 0 | 0 | 0 | 1,230 | 2,256 | 2,147 | 1,580 | 0 | 0 | 0 | 5,983 |
| TOTALS | 1,230 | 0 | 0 | 0 | 1,230 | 2,256 | 2,147 | 1,580 | 0 | 0 | 0 | 5,983 |

Additional Appropriation Data

| | |
|--|-------|
| First Appropriation FY | 2024 |
| Original 6-Year Budget Authority | 0 |
| Budget Authority Through FY 2029 | 3,482 |
| FY 2024 Budget Authority Changes | 0 |
| 6-Year Budget Authority Through FY 2029 | 3,482 |
| Budget Authority Request Through FY 2030 | 7,213 |
| Increase (Decrease) | 3,730 |

Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | 6 Yr Total |
|---------------------------------------|---------|---------|---------|---------|---------|---------|------------|
| No estimated operating impact | | | | | | | |

Milestone Data

| | Projected | Actual |
|----------------------------|-----------|--------|
| Environmental Approvals | | |
| Design Start (FY) | | |
| Design Complete (FY) | | |
| Construction Start (FY) | | |
| Construction Complete (FY) | | |
| Closeout (FY) | | |

Full Time Equivalent Data

| Object | FTE | FY 2025 Budget | % of Project |
|------------------------|-----|----------------|--------------|
| Personnel Services | 1.0 | 170 | 7.5 |
| Non Personnel Services | 0.0 | 2,086 | 92.5 |

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