
Office of the Deputy Mayor for Education

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Table GW0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$16,963,276	\$21,701,878	\$49,157,582	\$51,469,557	4.7
FTEs	31.2	36.0	47.0	47.1	0.1
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

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), 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 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GW0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table GW0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
GENERAL FUND												
Local Funds	15,531	20,537	25,336	28,812	3,476	13.7	27.1	32.5	36.1	40.1	4.0	11.1
TOTAL FOR GENERAL FUND	15,531	20,537	25,336	28,812	3,476	13.7	27.1	32.5	36.1	40.1	4.0	11.1
FEDERAL RESOURCES												
Federal Payments	0	0	22,185	22,542	357	1.6	0.0	0.0	7.0	7.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	0	0	22,185	22,542	357	1.6	0.0	0.0	7.0	7.0	0.0	0.0
PRIVATE FUNDS												
Private Donations	0	0	115	115	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	0	0	115	115	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	1,433	1,165	1,521	0	-1,521	-100.0	4.0	3.5	3.9	0.0	-3.9	-100.0
TOTAL FOR INTRA-DISTRICT FUNDS	1,433	1,165	1,521	0	-1,521	-100.0	4.0	3.5	3.9	0.0	-3.9	-100.0
GROSS FUNDS	16,963	21,702	49,158	51,470	2,312	4.7	31.2	36.0	47.0	47.1	0.1	0.1

*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 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table GW0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table GW0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	2,949	3,712	4,693	4,229	-464	-9.9
12 - Regular Pay - Other	88	120	89	584	495	556.2
13 - Additional Gross Pay	60	16	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	614	750	1,006	982	-25	-2.5
15 - Overtime Pay	1	-1	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	3,713	4,596	5,789	5,795	6	0.1
20 - Supplies and Materials	13	0	21	13	-8	-37.5
31 - Telecommunications	0	1	0	0	0	N/A
40 - Other Services and Charges	422	345	1,579	915	-664	-42.0
41 - Contractual Services - Other	533	1,125	1,506	4,255	2,749	182.5
50 - Subsidies and Transfers	12,279	15,509	40,248	40,409	161	0.4
70 - Equipment and Equipment Rental	4	125	16	83	67	431.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	13,251	17,106	43,369	45,675	2,306	5.3
GROSS FUNDS	16,963	21,702	49,158	51,470	2,312	4.7

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GW0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(2000) DEPARTMENT OF EDUCATION										
(2010) Agency Oversight and Support	2,489	3,264	3,757	5,078	1,321	15.9	15.1	17.0	17.0	0.0
(2011) Out-of-School Time Grants Youth Outcomes	11,053	13,168	23,334	23,799	465	5.0	8.0	10.0	11.0	1.0
(2012) Workforce Investment Council	-123	165	0	0	0	0.0	0.0	0.0	0.0	0.0
(2013) Student DC Coordinating Committee	0	0	255	297	42	0.0	0.0	2.1	4.0	1.9
SUBTOTAL (2000) DEPARTMENT OF EDUCATION	13,420	16,598	27,346	29,173	1,828	20.9	23.1	29.1	32.0	2.9

Table GW0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(3000) WORKFORCE INVESTMENT										
(3012) Workforce Investment	2,574	4,044	21,626	22,260	634	10.3	12.9	17.9	15.1	-2.8
(3013) Workforce Investment Council	970	1,060	186	36	-150	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) WORKFORCE INVESTMENT	3,544	5,104	21,812	22,296	484	10.3	12.9	17.9	15.1	-2.8
TOTAL APPROVED OPERATING BUDGET	16,963	21,702	49,158	51,470	2,312	31.2	36.0	47.0	47.1	0.1

(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** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Office of the Deputy Mayor for Education operates through the following 2 programs:

Department of Education – carries out the functions of the Deputy Mayor for Education.

This program contains the following 3 activities:

- **Agency Oversight and Support** – encompasses all of the staffing necessary to carry out core functions, including development, analysis, and oversight of education and workforce strategy initiatives; coordinating interagency initiatives and strategies that support students, schools, job seekers and workforce training; and monitoring District agency performance indicators and progress toward meeting performance goals for education, youth development, and the workforce;
- **Out-of-School Time Grants and Youth Outcomes** – 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. In addition, the office streamlines funding, application processes, and reporting processes for OST providers, assesses program quality, and distributes grants to OST providers, and
- **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.

Workforce Investment – 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** – 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.

Program Structure Changes

The Deputy Mayor for Education has no program structure changes in the FY 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table GW0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table GW0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		25,336	36.1
Removal of Non-Recurring ARPA Funding	Department of Education	-5,300	-1.0
LOCAL FUNDS: FY 2023 Recurring Budget		20,036	35.1
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	158	0.0
Increase: To align resources with operational spending goals	Multiple Programs	21	0.0
Enhance: To support Out of School Time grants (one-time)	Department of Education	5,000	1.0
Enhance: To expand DME's community engagement and outreach	Department of Education	245	1.0
Enhance: ARPA – Federal Funds for Local Revenue Replacement to support District Recovery Plan initiatives	District Recovery Plan	122	1.0
Enhance: To support the SCDC Opportunity Youth Fellowship and Outreach Program	Department of Education	44	2.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		25,627	40.1
Enhance: To support an Adequacy Study (\$300k), Research Practice Partnership start-up costs (\$400k), and an Attendance Zone Boundary study (\$950k) (one-time)	Department of Education	1,650	1.0
Enhance: To support Healthcare faculty at UDC	Workforce Investment	980	0.0
Enhance: ARPA – Federal Funds for Local Revenue Replacement funding to support the implementation of the Master Facilities plan (\$800k); and the Every Day Counts project (\$122k)	Department of Education	922	1.0
Reduce: To reallocate ARPA funding	District Recovery Plan	-122	-1.0
Reduce: Funding for community engagement and outreach	Department of Education	-244	-1.0
LOCAL FUNDS: FY 2023 District's Approved Budget		28,812	40.1
FEDERAL PAYMENTS: FY 2022 Approved Budget and FTE		22,185	7.0
Removal of Non-Recurring ARPA Funding	Multiple Programs	-22,185	-7.0
Enhance: ARPA – Fund 2021, State, and County funding to support District Recovery Plan initiatives	Multiple Programs	23,431	6.0
FEDERAL PAYMENTS: FY 2023 Mayor's Proposed Budget		23,431	6.0
Enhance: ARPA –Federal State funding to support IT training, Career Coaches project, Employer Partnership project, and Home Health and CNA Training grants	Workforce Investment	17,321	6.0
Enhance: ARPA – Federal Municipal funding to support the Safe Passage Man the Block project	Department of Education	5,222	1.0
Reduce: To reallocate ARPA funding	District Recovery Plan	-23,431	-6.0
FEDERAL PAYMENTS: FY 2023 District's Approved Budget		22,542	7.0
PRIVATE DONATIONS: FY 2022 Approved Budget and FTE		115	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2023 Mayor's Proposed Budget		115	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2023 District's Approved Budget		115	0.0

Table GW0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2022 Approved Budget and FTE		1,521	3.9
Eliminate: To reflect the elimination of Intra-District funds budget and FTEs, as part of the new interagency process	Workforce Investment	-1,521	-3.9
INTRA-DISTRICT FUNDS: FY 2023 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2023 District's Approved Budget		0	0.0
GROSS FOR GW0 - OFFICE OF THE DEPUTY MAYOR FOR EDUCATION		51,470	47.1

(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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table GW0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table GW0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$25,336,440	\$28,812,307	13.7
Federal Payments	\$22,185,401	\$22,542,250	1.6
Private Donations	\$115,000	\$115,000	0.0
Intra-District Funds	\$1,520,741	\$0	-100.0
GROSS FUNDS	\$49,157,582	\$51,469,557	4.7

Recurring Budget

The FY 2023 proposed budget for ODME includes a reduction of \$5,300,000 and 1.0 FTE to account for the removal of ARPA Federal Funds for Local Revenue Replacement funding appropriated in FY 2022, of which \$5,000,000 supported additional resources for Out-of-School Time Grants and \$300,000 and 1.0 FTE for the DC Sports Review.

The FY 2023 proposed budget for ODME includes a reduction of \$22,185,401 and 7.0 FTEs to account for the removal of ARPA Federal funding appropriated in FY 2022, which was comprised of: ARPA Funds 2021 for \$6,593,686 and 2.0 FTEs to support the WIC's employer partnership program; ARPA - County for \$4,816,089 and 1.0 FTE to support the Safe Passage Program to and from school and afterschool; ARPA Funds 2021 for \$4,563,000 and 1.0 FTE to provide career advice and connection to education, training, and employment in high-demand occupations in the District; \$2,970,313 and 1.0 FTE to support the Information Technology Community Training and Advisory Board Establishment Act; and \$2,232,313 and 1.0 FTE to support the DC Nurse Education Enhancement Program Amendment Act; and ARPA - Municipal for \$1,010,000 and 1.0 FTE to focus on data analysis, expand attendance letters, and enhance technology platforms for communities.

Mayor's Proposed Budget

Increase: ODME's Local funds budget proposal includes an increase of \$158,293 in Local funds to support projected salary, step, and Fringe Benefit costs across multiple programs. Additionally, the proposed Local funds budget includes a net increase of \$21,169 which is comprised of an increase of \$104,508 to support projected costs for equipment and professional service fees, offset by a decrease of \$83,339 to reflect anticipated savings for supplies and contracts.

In FY 2023, the prior Intra-District process, which required District agencies to account for negotiated service agreements with other District agencies in a buyer agency-seller agency arrangement, will be eliminated. This process required duplicated budget in the seller agencies, known as Intra-District budget, which will no longer be used. This process will be replaced by a new interagency process, which will enable the agencies providing services (seller agencies) to finance the services by directly charging interagency projects funded by the agencies receiving the services (buyer agencies).

Eliminate: The impact of the elimination of the seller agencies' budgets will be reflected as a reduction of the proposed FY 2023 budget and FTEs of \$1,520,741 and 3.9 FTEs in the Intra-District budget for ODME in comparison to FY 2022.

Enhance: ODME's Local funds budget proposal includes a one-time increase of \$5,000,000 and 1.0 FTE to support Out-of-School Time grants ensuring the continuity of service to youths. Additionally, a proposed Local funds increase of \$245,000 and 1.0 FTE expands DME's community engagement and outreach as a central pillar of its recovery work, creating a feedback loop between the DME and the community. In Local funds, ODME's proposed budget includes an increase of ARPA – Federal funds for Local Revenue Replacement funding in the amount of \$121,616 and 1.0 FTE to support the EveryDay Counts project. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act. Additionally, the budget reflects an increase of \$44,000 and 2.0 FTEs to support the Office for Students in the Care of DC (SCDC) Opportunity Youth Fellowship and Outreach Program.

In Federal Payment funds, ODME's proposed budget includes an increase of \$23,430,783 and 6.0 FTEs in ARPA - State and ARPA - Municipal funding. This adjustment is comprised of \$18,209,074 and 5.0 FTEs in ARPA - State funding, which includes: \$8,563,133 and 5.0 FTEs to support the Employer Partnership project; \$4,606,527 to support the Career Coaches project; \$3,200,471 to support the Community Training Grants project; \$1,838,943 to support the Home Health and Certified Nursing Assistant (CNA) Training Grants. In ARPA - Municipal funding, the proposed budget includes \$5,221,709 and 1.0 FTE to support the Safe Passage-Man the Block project. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act. Lastly in Local funds, the proposal reflects an increase of \$44,000 and 2.0 FTEs to support the Office for Students in the Care of DC (SCDC) Opportunity Youth Fellowship and Outreach Program.

District's Approved Budget

Enhance: ODME's approved Local funds budget includes a one-time increase of \$1,650,000 and 1.0 FTE in the Department of Education program. This adjustment is comprised of \$950,000 to support the Attendance Zone Boundary study, \$400,000 to support Research Partnership start-up costs, and \$300,000 for an Adequacy study. Additionally, the Local budget includes \$980,000 to support healthcare faculty at the University of the District of Columbia. The Local funds budget also includes an increase of \$921,616 and 1.0 FTE in ARPA – Federal Funds for Local Revenue Replacement funding, a portion of which reflects the reallocation from the District Recovery Plan program to the Department of Education. This increase provides \$800,000 to implement the Master Facilities plan and \$121,616 and 1.0 FTE to support the Every Day Counts project. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

In Federal Payments, ODME's approved budget includes an increase of \$17,320,541 and 6.0 FTEs in ARPA – Federal State funding to reflect the reallocation from the District Recovery Plan program to the Workforce Investment program, which will be used to support IT training (\$3,740,472), the Career Coaches project (\$4,606,527), the Employer Partnership project (\$6,562,634), and the Home Health and CNA Training grants (\$2,410,908). Additionally, the budget also includes an increase of \$5,221,709 and 1.0 FTE in ARPA –

Federal Municipal funding to reflect the reallocation from the District Recovery Plan program to the Department of Education program, to support the Safe Passage Man the Block project. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

Reduce: ODME’s Local funds budget includes a decrease of \$121,616 and 1.0 FTE to reflect the reallocation of ARPA – Federal Funds for Local Revenue Replacement funding from the District Recovery Plan program to the Department of Education program. The approved Local funds budget also includes a reduction of \$244,211 and 1.0 FTE in the Department of Education program.

In Federal Payments, ODME's budget includes a decrease of \$23,430,783 and 6.0 FTEs to reflect the reallocation of \$18,209,074 and 5.0 FTE in ARPA - Federal State and \$5,221,709 and 1.0 FTE in ARPA – Federal Municipal funding from the District Recovery program to multiple programs.

FY 2023 Approved Full-Time Equivalents (FTEs)

Table GW0-7 contains the summary of FY 2023 Approved Budgeted Full-Time Equivalents (FTEs).

Table GW0-7

Total FY 2023 Approved Budgeted FTEs	47.1
Add: Interagency FTEs budgeted in other agencies but employed by this agency:	
CF0-Department of Employment Services	4.0
Total Interagency FTEs budgeted in other agencies, employed by this agency	4.0
Total FTEs employed by this agency	51.0

Note: Table GW0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2023 budget, compared to how FTEs were budgeted in FY 2022.

- It starts with the FY 2023 budgeted FTE figure, 47.1 FTEs.
- It subtracts 0.0 FTEs budgeted in GW0 in FY 2023 who are employed by another agency.
- It adds 4.0 FTEs budgeted in other agencies in FY 2023 who are employed by GW0.
- It ends with 51.0 FTEs, the number of FTEs employed by GW0, which is the FTE figure comparable to the FY 2022 budget.