

Office of the Deputy Mayor for Education

www.dme.dc.gov

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Table GW0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$40,109,396	\$45,911,311	\$30,878,004	\$37,399,411	21.1
FTEs	46.2	47.1	46.6	46.6	0.0
CAPITAL BUDGET	\$0	\$0	\$1,229,784	\$2,255,912	83.4
FTEs	0.0	0.0	0.0	1.0	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), 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 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GW0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table GW0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
GENERAL FUND												
Local Funds	19,383	28,430	30,078	37,149	7,071	23.5	35.0	40.1	46.6	46.6	0.0	0.0
TOTAL FOR GENERAL FUND	19,383	28,430	30,078	37,149	7,071	23.5	35.0	40.1	46.6	46.6	0.0	0.0
FEDERAL RESOURCES												
Federal Payments	14,497	17,043	550	0	-550	-100.0	7.0	7.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	14,497	17,043	550	0	-550	-100.0	7.0	7.0	0.0	0.0	0.0	N/A
PRIVATE FUNDS												
Private Donations -FPR	115	438	250	250	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	115	438	250	250	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra District	6,114	0	0	0	0	N/A	4.2	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	6,114	0	0	0	0	N/A	4.2	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	40,109	45,911	30,878	37,399	6,521	21.1	46.2	47.1	46.6	46.6	0.0	0.0

*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 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process that required duplicated budget in the agencies providing services (seller agencies) was eliminated and replaced by interagency projects. For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix J, FY 2025 Interagency Budgets**, in the Executive Summary, Volume I.

FY 2025 Proposed Operating Budget, by Account Group

Table GW0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table GW0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
701100C - Continuing Full Time	4,123	3,998	5,118	5,179	61	1.2
701200C - Continuing Full Time - Others	328	337	102	132	30	29.3
701300C - Additional Gross Pay	186	63	0	0	0	N/A
701400C - Fringe Benefits - Current Personnel	933	882	1,084	1,115	31	2.9
701500C - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONNEL SERVICES (PS)	5,569	5,279	6,303	6,425	122	1.9
711100C - Supplies and Materials	0	6	7	2	-4	-65.3
712100C - Energy, Communications and Building Rentals	0	0	0	0	0	N/A
713100C - Other Services and Charges	1,418	847	1,684	1,614	-70	-4.1
713200C - Contractual Services - Other	1,144	2,273	659	1,555	896	135.9
714100C - Government Subsidies and Grants	31,811	37,487	22,190	27,770	5,580	25.1
715100C - Other Expenses	0	3	0	0	0	N/A
717100C - Purchases Equipment and Machinery	163	12	33	33	0	0.0
717200C - Rentals Equipment and Other	4	3	3	0	-3	-100.0
SUBTOTAL NONPERSONNEL SERVICES (NPS)	34,540	40,632	24,575	30,974	6,400	26.0
GROSS FUNDS	40,109	45,911	30,878	37,399	6,521	21.1

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GW0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AMP000) AGENCY										
MANAGEMENT PROGRAM										
(AMP015) Oversight and Support	3,717	4,410	3,719	4,729	1,009	16.5	17.0	19.5	20.5	1.0
SUBTOTAL (AMP000) AGENCY	3,717	4,410	3,719	4,729	1,009	16.5	17.0	19.5	20.5	1.0
(ED0040) AFTER SCHOOL PROGRAMS										
(E04001) Grants	12,412	19,171	23,561	23,434	-127	8.7	10.0	17.0	16.0	-1.0
(E04002) Students D.C. Coordinating Committee	0	241	297	192	-105	2.0	4.0	2.0	1.0	-1.0
(E04003) Youth Outcomes	12,717	5,386	250	7,050	6,800	1.0	1.0	0.0	0.0	0.0
SUBTOTAL (ED0040) AFTER SCHOOL PROGRAMS	25,129	24,798	24,108	30,676	6,568	11.8	15.0	19.0	17.0	-2.0

Table GW0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(ED0041) WORKFORCE INVESTMENTS										
(E04101) W.I.C. Admin	11,220	16,544	3,015	1,959	-1,056	17.9	15.1	8.1	9.1	1.0
(E04102) W.I.C. Council	43	18	36	36	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (ED0041) WORKFORCE INVESTMENTS	11,263	16,562	3,051	1,995	-1,056	17.9	15.1	8.1	9.1	1.0
(PRG000) NO PROGRAM										
(PRG001) No Program	0	141	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (PRG000) NO PROGRAM	0	141	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	40,109	45,911	30,878	37,399	6,521	46.2	47.1	46.6	46.6	0.0

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

Note: For more detailed information regarding the proposed 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 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency’s interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer’s website.

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 Deputy Mayor for Education has no program structure changes in the FY 2025 proposed budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table GW0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table GW0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Approved Budget and FTE		30,078	46.6
Removal of One-Time Funding	Multiple Programs	-5,651	0.0
LOCAL FUNDS: FY 2025 Recurring Budget		24,427	46.6
Increase: To support operational requirements	Multiple Programs	3,679	0.0
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	976	-1.5
Enhance: To support the Out of School Time grants (one-time)	After School Programs	6,800	0.0
Enhance: To support Ward 8 Advanced Technical Center and Virtual Course Hub operating costs	Agency Management Program	881	0.5
Enhance: To support the Office of Education Through Employment Pathways	Agency Management Program	668	3.0
Enhance: To support the Attendance Intervention program	Agency Management Program	375	0.0
Transfer-Out: To reflect the transfer of Adult Education and Training Grants to OSSE	Workforce Investments	-450	0.0
Reduce: To reflect savings in nonpersonnel services	Multiple Programs	-11	0.0
Reduce: To recognize savings from a reduction in vacant FTE(s)	Multiple Programs	-195	-2.0
LOCAL FUNDS: FY 2025 Mayor’s Proposed Budget		37,149	46.6
FEDERAL PAYMENTS: FY 2024 Approved Budget and FTE		550	0.0
Decrease: Removal of Non-Recurring ARPA funding	Workforce Investments	-550	0.0
FEDERAL PAYMENTS: FY 2025 Mayor’s Proposed Budget		0	0.0
PRIVATE DONATIONS -FPR: FY 2024 Approved Budget and FTE		250	0.0
No Change		0	0.0
PRIVATE DONATIONS -FPR: FY 2025 Mayor’s Proposed Budget		250	0.0
GROSS FOR GW0 - OFFICE OF THE DEPUTY MAYOR FOR EDUCATION		37,399	46.6

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

Note: For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table GW0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table GW0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$30,078,004	\$37,149,411	23.5
Federal Payments	\$550,000	\$0	-100.0
Private Donations -FPR	\$250,000	\$250,000	0.0
GROSS FUNDS	\$30,878,004	\$37,399,411	21.1

Mayor's Proposed Budget

Increase: ODME's Local funds budget proposal includes a net increase of \$3,678,906 to support agency operations, primarily funding for Out of School Time grants. Additionally, the proposed Local budget reflects an increase of \$976,254 to support projected salary and Fringe Benefits. This adjustment includes a reduction of 1.5 Full Time Equivalents (FTEs) to align the budget with projected staffing.

Decrease: In Federal Payments, ODME's budget proposal includes a decrease of \$550,000 to reflect the removal of ARPA -Federal State funding.

Enhance: ODME's Local funds budget proposal includes the following adjustments: a one-time increase of \$6,800,000 in the After School Programs to support the Out-of-School Time grants; \$580,974 and 0.5 FTE to support the Ward 8 Advanced Technical Center, which provides high school students with courses and training in high demand industries; \$300,000 to continue the Virtual Course Hub program; \$668,200 and 3.0 FTEs to support the continuation of the Office of Education Through Employment Pathways; and \$375,000 to support the continuation of an attendance intervention program, which aims to improve attendance and reduce chronic absenteeism through the engagement of students, families, and school leaders.

Transfer-Out: ODME's Local funds budget includes a reduction of \$450,000 in the Workforce Investments program to reflect the transfer of grant funding for adult education and training to the Office of the State Superintendent of Education.

Reduce: ODME's Local budget proposal includes a decrease of \$11,273 across multiple programs to reflect savings in supplies and professional service fees. The Local funds budget proposal also includes a decrease of \$195,497 and 2.0 vacant FTEs to reflect personnel service adjustments.

FY 2025 Proposed Full-Time Equivalents (FTEs)

Table GW0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalents (FTEs).

Table GW0-7

Total FY 2025 Proposed Budgeted FTEs	46.6
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	50.5

Note: Table GW0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

-It starts with the FY 2025 budgeted FTE figure, 46.6 FTEs.

-It subtracts 0.0 FTEs budgeted in GW0 in FY 2025 who are employed by another agency.

-It adds 3.9 FTEs budgeted in other agencies in FY 2025 who are employed by GW0.

-It ends with 50.5 FTEs, the number of FTEs employed by GW0, which is the FTE figure comparable to the FY 2024 budget.