
Office of the Deputy Mayor for Education

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Table GW0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$2,850,082	\$3,571,327	\$3,742,667	4.8
FTEs	13.9	16.0	21.0	31.2

The Office of the Deputy Mayor for Education (DME) is responsible for developing and implementing the Mayor's vision for academic excellence and supporting the education-related District Government agencies in creating and maintaining a high quality education continuum from birth to 24 (from early childhood to K-12 to post-secondary and the workforce).

Summary of Services

The functions of the DME include overseeing a District-wide education strategy, managing interagency and cross-sector coordination targeted at supporting students and schools, and providing oversight and/or support for the following education 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), and the Department of Parks and Recreation (DPR).

The agency's FY 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GW0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table GW0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	2,850	3,571	3,743	171	4.8	13.9	16.0	21.0	5.0	31.2
TOTAL FOR GENERAL FUND	2,850	3,571	3,743	171	4.8	13.9	16.0	21.0	5.0	31.2
GROSS FUNDS	2,850	3,571	3,743	171	4.8	13.9	16.0	21.0	5.0	31.2

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table GW0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table GW0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	1,138	1,394	1,676	1,857	181	10.8
12 - REGULAR PAY - OTHER	7	74	73	80	7	9.8
13 - ADDITIONAL GROSS PAY	0	207	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	200	284	299	338	39	13.0
SUBTOTAL PERSONAL SERVICES (PS)	1,345	1,958	2,048	2,274	227	11.1
20 - SUPPLIES AND MATERIALS	31	0	15	15	0	0.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	15	4	8	8	0	0.5
40 - OTHER SERVICES AND CHARGES	72	57	93	161	68	73.3
41 - CONTRACTUAL SERVICES - OTHER	376	818	938	1,234	297	31.6
50 - SUBSIDIES AND TRANSFERS	0	0	420	0	-420	-100.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	21	13	50	50	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	515	892	1,524	1,468	-55	-3.6
GROSS FUNDS	1,860	2,850	3,571	3,743	171	4.8

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GW0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 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 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(2000) DEPARTMENT OF EDUCATION								
(2010) AGENCY OVERSIGHT AND SUPPORT	2,850	3,571	3,743	171	13.9	16.0	21.0	5.0
SUBTOTAL (2000) DEPARTMENT OF EDUCATION	2,850	3,571	3,743	171	13.9	16.0	21.0	5.0
TOTAL PROPOSED OPERATING BUDGET	2,850	3,571	3,743	171	13.9	16.0	21.0	5.0

(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** in the **FY 2017 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 program:

Department of Education – carries out the functions of the Deputy Mayor for Education. This encompasses all of the staffing necessary to carry out core functions, including development, analysis, and oversight of education strategy initiatives; coordinating interagency initiatives and strategies that support schools and youth development; and monitoring District agency performance indicators and progress toward meeting performance goals for education and youth development.

Program Structure Change

The Office of the Deputy Mayor for Education has no program structure changes in the FY 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table GW0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table GW0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		3,571	16.0
Removal of One-Time Funding	Department of Education	-570	0.0
Other CSFL Adjustments	Department of Education	81	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		3,083	16.0
Increase: To adjust the Contractual Services budget	Department of Education	75	0.0
Increase: To align resources with operational spending goals	Department of Education	68	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Department of Education	-143	2.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		3,083	18.0
Enhance: To support an assessment for children of incarcerated parents	Department of Education	50	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		3,133	18.0
Enhance: To support the Common Lottery Board System (one-time)	Department of Education	500	0.0
Enhance: To support additional FTEs, includes 1.0 FTE transferred from OSSE	Department of Education	306	3.0
Reduce: To partially offset projected adjustments in personal services costs	Department of Education	-196	0.0
LOCAL FUNDS: FY 2017 District's Proposed Budget		3,743	21.0
GROSS FOR GW0 - OFFICE OF THE DEPUTY MAYOR FOR EDUCATION		3,743	21.0

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

FY 2017 Proposed Budget Changes

The Office of the Deputy Mayor for Education's (DME) proposed FY 2017 gross budget is \$3,742,667, which represents a 4.8 percent increase over its FY 2016 approved gross budget of \$3,571,327. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DME's FY 2017 CSFL budget is \$3,082,667, which represents a \$488,660, or 13.7 percent, decrease from the FY 2016 approved Local funds budget of \$3,571,327.

CSFL Assumptions

The FY 2017 CSFL calculated for DME included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$570,000 to account for the removal of one-time funding appropriated in FY 2016 for advocacy services, individual counseling, academic support, enrichment, life-skills training, and employment readiness for at-risk high school students; a music

instruction program serving elementary school students; and a feasibility study to relocate the University of the District of Columbia Community College. Additionally, adjustments were made for increases of \$62,838 in personal services and Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$18,119 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for DME also includes an increase of \$383 for the Fixed Costs Inflation Factor to account for fleet services.

Agency Budget Submission

Increase: To continue supporting the Mayor's goal of achieving academic excellence, DME's budget proposal includes an increase of \$74,948 in contractual services to support the implementation of the My School DC (MSDC) lottery application by the Office of the Chief Technology; provide seasonal help for the School Lottery hotline; examine charter school facilities costs; and provide advertisement for EdFEST. In addition, the proposed budget reflects an increase of \$67,580 for the MSDC lottery, printing services, travel, and telecommunications expenses.

Decrease: DME's budget proposal includes a net decrease of \$142,528 to align the budget with projected costs for salaries, Fringe Benefits, and other personal services adjustments. This adjustment includes an increase of 2.0 Full-Time Equivalent (FTE) positions whose associated costs will be absorbed within the proposed budget.

Mayor's Proposed Budget

Enhance: DME's budget proposal includes an increase of \$50,000 to support an assessment of the children of incarcerated parents to determine their programmatic educational needs.

District's Proposed Budget

Enhance: In Local funds, DME's budget proposal reflects a one-time increase of \$500,000 to support the District's Common Lottery Board System. Additionally, the proposed Local funds budget increased by \$306,345 and 3.0 FTEs, of which \$146,345 and 2.0 FTEs will support the My School DC program, and \$160,000 and 1.0 FTE that was transferred from the Office of the State Superintendent of Education (OSSE) will support the DME administration.

Reduce: DME's proposed Local funds budget includes a reduction of \$196,345 in Contractual Services to partially offset the increase in personal services.

Agency Performance Plan*

Office of the Deputy Mayor for Education (DME) has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Improve the coherence and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS)) so that the District can have the most impact on improving student outcomes.
2. Enhance equity of programming and outcomes for all learners.
3. Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources.
4. Create and maintain a highly efficient, transparent and responsive District government.**

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget line items. This is further divided into Daily Services, (ex. sanitation disposal), and long term Key Projects that are high profile, onetime and span several years, (ex.redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capitalbased will have several Key Projects.

1. Improve the coherence and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can have the most impact on improving student outcomes. (3 Activities)

Activity Title	Activity Description	Type of Activity
Cross-Sector Collaboration Task Force	Manage a group of 26 stakeholders that meet monthly over two years to develop policy recommendations to the Mayor on how public charter schools and DCPS can work together to address educational challenges.	Key Project
My School DC	Manage the District's common application and lottery is a single, random lottery that determines placement for new students at all participating public schools. The site includes a telephone hotline that helps parents navigate the system and process.	Daily Service
Equity Reports	Facilitator and partner on the development of the Equity Reports. Equity Reports give our schools, families and communities transparent and comparable information related to equity across all DC public schools.	Key Project

2. Enhance equity of programming and outcomes for all learners. (4 Activities)

Activity Title	Activity Description	Type of Activity
Malcolm X Opportunity Center	A component of the Safer Stronger DC initiative, the DME, in partnership with DPR, is in the process of developing a community partnership strategy to develop this site as a community hub for residents.	Key Project
LEA Payment System	The process to revise the education funding throughout the school year.	Key Project
Request for Offers	The school reuse process that includes community outreach, solicitation, evaluation, and disposition of excess/ surplus buildings to ensure that new uses of vacant buildings are compatible with policy priorities.	Daily Service
Graduation Pathways 2.0	In partnership with RaiseDC, efforts to develop and implement a “pathways” approach to graduation that is tailored to meet the needs of students who are off-track.	Key Project

3. Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources. (4 Activities)

Activity Title	Activity Description	Type of Activity
Transportation Working Group	Manage a group of agencies and schools that work to address safety and transportation challenges for students and families travelling to/from school. A critical aspect of this work is the Kids Ride Free program which is managed by District Department of Transportation (DDOT) and provides free rail and bus service to students in the District of Columbia.	Key Project
Truancy Task Force	A collaborative effort among DC Public Schools, Superior Court, the Criminal Justice Coordinating Council, and the Child and Family Services Agency to provide comprehensive supports to students experiencing chronic absenteeism.	Daily Service
Free Care Rule Working Group	In coordination with the Office of the Deputy Mayor for Health and Human Services, work to define the landscape of health care service delivery in schools and organize policies needed across health and education services.	Key Project
Agency Oversight and Support	In coordination with the Office of the Deputy Mayor for Health and Human Services, work with Office of the State Superintendent of Education (OSSE) to ensure State Early Childhood Development Coordinating Council (SECDCC) is effective and engaged in the work of the Division of Early Learning.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Improve the coherence and collaboration across and among public schools (District of Columbia Public Schools (DCPS) and Public Charter Schools (PCS) so that the District can have the most impact on improving student outcomes. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Increase the availability and transparency of data reporting	X	Not available	Not available	Not available	Not available	6

2. Enhance equity of programming and outcomes for all learners. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Decrease the number of disconnected youth	X	Not available	Not available	Not available	Not available	8,100
Reduce the number of public school students who are chronically truant	X	Not available				

3. Enhance equity of programming and outcomes for all learners. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Reduce barriers for students to attend school by reducing the gap between Kids Ride Free bus/rail passes issued and passes used by students	X	available	Not available	Not available	Not available	Not 5%

4. Create and maintain a highly efficient, transparent and responsive District government. (9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Adjudicative Case decisions issued within 90 days of record closure		66%	100%	95%	95%	95%
Percent of Consumer Complaints Resolved at an informal level		98.2%	98.6%	98%	98%	98%
Contracts/Procurement Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				
Budget Local funds unspent Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				
Budget Local funds unspent	X	Forthcoming October 2016				
Budget Federal Funds returned	X	Forthcoming October 2016				
Customer Service Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources Vacancy Rate	X	Forthcoming October 2016				
Human Resources Employee District residency	X	Forthcoming October 2016				
Human Resources Employee Onboard Time	X	Forthcoming October 2016				
Performance Management Employee Performance Plan Completion	X	Forthcoming October 2016				

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

***"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.