
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	\$3,132,667	-12.3
FTEs	13.9	16.0	18.0	12.5

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	3,133	-439	-12.3	13.9	16.0	18.0	2.0	12.5
TOTAL FOR GENERAL FUND	2,850	3,571	3,133	-439	-12.3	13.9	16.0	18.0	2.0	12.5
GROSS FUNDS	2,850	3,571	3,133	-439	-12.3	13.9	16.0	18.0	2.0	12.5

*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	1,595	-81	-4.8
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	293	-6	-2.0
SUBTOTAL PERSONAL SERVICES (PS)	1,345	1,958	2,048	1,968	-80	-3.9
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	211	118	127.3
41 - CONTRACTUAL SERVICES - OTHER	376	818	938	881	-57	-6.1
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	1,165	-359	-23.6
GROSS FUNDS	1,860	2,850	3,571	3,133	-439	-12.3

*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	3,133	-439	13.9	16.0	18.0	2.0
SUBTOTAL (2000) DEPARTMENT OF EDUCATION	2,850	3,571	3,133	-439	13.9	16.0	18.0	2.0
TOTAL PROPOSED OPERATING BUDGET	2,850	3,571	3,133	-439	13.9	16.0	18.0	2.0

(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
GROSS FOR GW0 - OFFICE OF THE DEPUTY MAYOR FOR EDUCATION		3,133	18.0

(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 \$3,132,667, which represents a 12.3 percent decrease from 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 service 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.