
Office of the Deputy Mayor for Education

<http://dme.dc.gov>

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Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$4,926,120	\$777,908	\$1,273,383	63.7
FTEs	19.9	7.0	8.0	14.3

The mission of the Office of the Deputy Mayor for Education (DME) is to support the Mayor in developing and implementing a world-class education system that enables children, youth, and adults to compete locally and globally.

Summary of Services

The function of the DME is to plan, coordinate, and supervise all public education and education-related policies and activities under its jurisdiction, including development and support of programs to improve the delivery of educational services and opportunities, from early childhood to the post-secondary education

level; to innovate new programs and strategies for addressing the needs of children and families; and to coordinate interagency initiatives targeted at supporting students and schools.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table GW0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table GW0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	2,467	4,479	778	1,273	495	63.7
Total for General Fund	2,467	4,479	778	1,273	495	63.7
Intra-District funds						
Intra-District Funds	0	448	0	0	0	N/A
Total for Intra-District Funds	0	448	0	0	0	N/A
Gross Funds	2,467	4,926	778	1,273	495	63.7

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

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table GW0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table GW0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	1.0	19.9	7.0	8.0	1.0	14.3
Total for General Fund	1.0	19.9	7.0	8.0	1.0	14.3
Total Proposed FTEs	1.0	19.9	7.0	8.0	1.0	14.3

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table GW0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table GW0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 Regular Pay - Cont Full Time	1,188	1,512	596	782	185	31.1
12 Regular Pay - Other	116	164	0	0	0	N/A
13 Additional Gross Pay	4	2	0	0	0	N/A
14 Fringe Benefits - Current Personnel	195	282	133	187	54	40.3
15 Overtime Pay	0	4	0	0	0	N/A
Subtotal Personal Services (PS)	1,503	1,964	729	968	239	32.8
20 Supplies and Materials	10	5	1	8	7	700.0
31 Telephone, Telegraph, Telegram, Etc.	0	17	31	0	-31	-100.0
40 Other Services and Charges	452	2,031	17	267	250	1,474.0
41 Contractual Services - Other	479	909	0	30	30	N/A
70 Equipment and Equipment Rental	23	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	964	2,962	49	305	257	528.7
Gross Funds	2,467	4,926	778	1,273	495	63.7

*Percent Change is based on whole dollars.

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 program contains the following 2 activities:

- **Agency Oversight and Support** – encompasses all of the staffing necessary to carry out core functions, including development, analysis, and oversight of education strategy initiatives and coordination of interagency initiatives; and
- **Inter-agency Collaboration and Services Integration Commission (ICSIC)** – implements innovations and strategies to support the needs of children and families. This activity supports the research, development, coordination, piloting,

and evaluation of evidence-based programs in schools and agencies that support schools and youth development.

Program Structure Change

The Office of the Deputy Mayor for Education had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table GW0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table GW0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(2000) Department of Education								
(2010) Agency Oversight and Support	2,015	778	1,065	287	10.8	7.0	8.0	1.0
(2015) ICSIC	2,491	0	209	209	5.7	0.0	0.0	0.0
(2020) Office of the Ombudsman for Public Education	420	0	0	0	3.3	0.0	0.0	0.0
Subtotal (2000) Department of Education	4,926	778	1,273	495	19.9	7.0	8.0	1.0
Total Proposed Operating Budget	4,926	778	1,273	495	19.9	7.0	8.0	1.0

(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 agency's activities within this agency's programs, please see Schedule 30-PBB, Program Summary by Activity, in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website

FY 2011 Proposed Budget Changes

Policy Initiatives: The District is committed to addressing the issue of non-public special education. While both D.C. Public Schools (DCPS) and the Office of the State Superintendent for Education (OSSE) have been working aggressively to bring down the costs of non-public tuition within their respective agencies, the issue impacts other agencies as well and requires dedicated focus from the highest

level. The budget includes a net increase of \$286,000 and 1 FTE to oversee the successful implementation of a coherent and coordinated District-wide non-public education cost-reduction plan across multiple agencies. The proposed budget also includes a net increase of \$209,000 to the Inter-agency Collaboration and Services Integration Commission (ICSIC).

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table GW0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table GW0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		778	7.0
Cost Increase: Net increase to support the Inter-agency Collaboration and Services Integration Commission	Department of Education	209	0.0
Enhance: Fund successful implementation of a coherent and coordinated District-wide non-public education cost-reduction plan across multiple agencies and coordination, implementation, and data collection related to education and interagency strategies	Department of Education	336	1.0
Reduce: Hold salary step constant	Department of Education	-2	0.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Department of Education	-31	0.0
Transfer Out: Transfer procurement and human resources assessments to OCP/DCHR	Department of Education	-17	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		1,273	8.0
Gross for GW0 - Deputy Mayor for Education		1,273	8.0

Agency Performance Plan

The Office of Deputy Mayor for Education (ODME) has the following objectives for FY 2011:

Objective 1: Execute a District-wide educational strategy that addresses the needs of students, parents, and the community at all stages of the education life cycle (from early childhood to adult education). As the Mayor's chief advisor on education issues, ODME provides guidance and direction to, and fosters collaboration and alignment among the other education agencies in order to move the Mayor's reform agenda forward.

Objective 2: Coordinate high-quality services and programs that reach across city agencies and educational institutions to improve child and youth outcomes. Stimulate innovation and use of evidence-based practices to transform services for children and families, extending the reach of the Mayor's education reforms beyond the classroom and supporting schools with the full resources of the government and community.

Objective 3: Provide leadership, oversight and support for Office of the State Superintendent of Education and Office of Public Education Facilities Modernization, and coordinate with the Public Charter School Board and public charter schools.

Agency Performance Measures

Table GW0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Increase in the number of adult Career Technical Education training programs available	N/A	N/A	N/A	3	0	0
Percentage of special education-related performance targets met by both DCPS and OSSE	N/A	N/A	N/A	75%	80%	80%
Number of students served by ICSIC evidence-based programs	6,364	7,000	13,560	+10%	+10%	+10%
Number of school-based staff trained through ICSIC evidence-based programs	300+	N/A	639	+10%	+10%	+10%
Decline in discipline referrals in schools served by ICSIC evidence-based programs	N/A	N/A	N/A	Baseline	-	-