Office of the Deputy Mayor for Education

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Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	$1,676,493	$2,302,857	$1,826,134	-20.7
FTEs	10.3	11.0	12.0	9.1

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 function of the DME is to plan, coordinate, and supervise all public education and education-related policies and activities under its jurisdiction. This includes developing and supporting policies to improve the delivery of educational services and opportunities from early childhood to the post-secondary education level; innovating and managing strategies for addressing the needs of children and families; and coordinating interagency initiatives targeted at supporting students and schools.

The agency's FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table GW0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table GW0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	1,214	1,676	2,303	1,826	-477	-20.7
Total for General Fund	**1,214**	**1,676**	**2,303**	**1,826**	**-477**	**-20.7**
Gross Funds	**1,214**	**1,676**	**2,303**	**1,826**	**-477**	**-20.7**

*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 **FY 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table GW0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table GW0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
General Fund						
Local Funds	7.4	10.3	11.0	12.0	1.0	9.1
Total for General Fund	**7.4**	**10.3**	**11.0**	**12.0**	**1.0**	**9.1**
Total Proposed FTEs	**7.4**	**10.3**	**11.0**	**12.0**	**1.0**	**9.1**

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table GW0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table GW0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	688	964	1,070	1,208	138	12.9
12 - Regular Pay - Other	0	10	0	0	0	N/A
13 - Additional Gross Pay	103	2	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	114	145	316	187	-129	-40.8
Subtotal Personal Services (PS)	**904**	**1,121**	**1,387**	**1,395**	**9**	**0.6**
20 - Supplies and Materials	8	7	15	5	-10	-66.7
31 - Telephone, Telegraph, Telegram, Etc.	0	0	0	20	20	N/A
40 - Other Services and Charges	265	378	201	39	-163	-80.8
41 - Contractual Services - Other	36	170	200	360	160	80.0
50 - Subsidies and Transfers	0	0	500	0	-500	-100.0
70 - Equipment and Equipment Rental	0	0	0	7	7	N/A
Subtotal Nonpersonal Services (NPS)	**310**	**555**	**916**	**431**	**-485**	**-53.0**
Gross Funds	**1,214**	**1,676**	**2,303**	**1,826**	**-477**	**-20.7**

*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 encompasses all of the staffing necessary to carry out core functions, including development, analysis, and oversight of education strategy initiatives; coordinating inter-agency initiatives and strategies, including the Inter-agency Collaboration and Service Integration Commission, 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 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table GW0-4 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table GW0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Program/Activity	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(2000) Department of Education								
(2010) Agency Oversight and Support	1,568	1,580	1,826	246	9.3	10.0	12.0	2.0
(2025) Office of Public Education Facilities Planning	109	723	0	-723	0.9	1.0	0.0	-1.0
Subtotal (2000) Department of Education	**1,676**	**2,303**	**1,826**	**-477**	**10.3**	**11.0**	**12.0**	**1.0**
Total Proposed Operating Budget	**1,676**	**2,303**	**1,826**	**-477**	**10.3**	**11.0**	**12.0**	**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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Office of the Deputy Mayor for Education's (DME) proposed FY 2014 gross budget is $1,826,134, which represents a 20.7 percent decrease from its FY 2013 approved gross budget of $2,302,857. 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 2013 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 initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 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 2014 CSFL budget is $1,826,134, which represents a $476,723, or 20.7 percent, decrease from its FY 2013 approved Local funds budget of $2,302,857.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for DME included the removal of $500,000 in one-time funding, in accordance with a provision in the "Charter School Relocation Assistance Act of 2012", to assist in the relocation of a public charter high school co-located with a public high school in FY 2013.

The FY 2014 CSFL calculated for DME included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of $13,286 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, and $9,992 in nonpersonal services based on the Consumer

Price Index factor of 2.4 percent. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

Agency Budget Submission

Increase: DME increased its Contractual Services by $155,200, personal services by $137,842, Telecommunication by $20,079, and Equipment and Equipment Rental by $7,000, to align the budget with programmatic needs.

Decrease: DME decreased Other Services and Charges by $177,758 and Fringe Benefits by $142,363, as offsets to the increases in personal and nonpersonal services.

Mayor's Proposed Budget

Cost-of-Living Adjustment: This agency received a proposed cost-of-living adjustment (COLA) in Local funds, which will be applied centrally from the Workforce Investments account. For more information about the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

District's Proposed Budget

The Office of Deputy Mayor for Education has no changes from the FY 2014 Mayor's proposed budget to the FY 2014 District's proposed budget.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table GW0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table GW0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		**2,303**	**11.0**
Removal of One-Time Funding	Department of Education	-500	0.0
Other CSFL Adjustments	Department of Education	23	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		**1,826**	**11.0**
Increase: Provide funding for projected increases in Contractual Services	Department of Education	155	0.0
Increase: Personal services to support step increases, Fringe Benefits, and additional FTEs	Department of Education	138	1.0
Increase: Adjust Fixed Costs to primarily support Telephone costs	Department of Education	20	0.0
Increase: Additional funding to cover Equipment purchases	Department of Education	7	0.0
Decrease: Adjust nonpersonal services to meet programmatic needs	Department of Education	-178	0.0
Decrease: Adjust Fringe Benefits rates to historical levels	Department of Education	-142	0.0
LOCAL FUNDS: FY 2014 Agency Budget Submission		**1,826**	**12.0**
No Changes		0	0.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		**1,826**	**12.0**
No Changes		0	0.0
LOCAL FUNDS: FY 2014 District's Proposed Budget		**1,826**	**12.0**
Gross for GW0 - Deputy Mayor for Education		**1,826**	**12.0**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2014:

Objective 1: Special Education. Reduce nonpublic enrollment and associated budget (One City Action Plan 2.2.3).

Objective 2: Early Childhood. DME will improve kindergarten readiness within the District by emphasizing service quality, coordination, and collaboration. (One City Action Plan Action 2.1.2 and Indicator 2A).

Objective 3: School Quality. Empower families to access high quality school options. (One City Action Plan 2.2.2).

Objective 4: Disconnected Youth. Reconnect disconnected youth (ages 16-24) and expand the number of alternative options available to over-age, under credited in-school youth. (One City Action Plan Indicator 2F).

Objective 5: Facilities Planning. Manage development of a master facilities plan, which will guide school facilities modernization and improvements. (One City Action Plan 2.2.2).

Objective 6: Cradle-to-Career Partnership. Manage the continued development of the RAISE DC partnership to drive alignment of citywide efforts towards improving outcomes for young people at each stage of the cradle-to-career continuum.

KEY PERFORMANCE INDICATORS

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Reduce nonpublic enrollment (students) (One City Action Plan Action 2.2.3)[1]	Not Available	1,650	1,446	1,350	TBD	TBD
Percentage of students who complete an Associate's degree within 3 years of HS graduation (One City Action Plan Action 2.3.9 and Indicator 2E)[1] (new in FY 2013)	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Percentage of students who complete a Bachelor's degree within 6 year of HS graduation (One City Action Plan Action 2.3.9 and Indicator 2E)[1] (new in FY 2013)	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Percentage of UDC-CC students age 24 or younger who complete a certificate program within 2 years of HS graduation (One City Action Plan Action 2.3.9 and Indicator 2E)[1] (new in FY 2013)	Not Available	Not Available	56%	57%	58%	60%
Reduce number of disconnected youth (One City Action Plan Indicator 2F)[1] (new in FY 2013)	10,000	Not Available	10,000	9,500	TBD	TBD[2]
Percentage of kindergarten aged-children meeting the District's Kindergarten Readiness Assessment (One City Action Plan Action 2.1.2 and Indicator 2A)[1] (new in FY 2013)	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Reduce the number of long-term vacant properties[3]	7	6	4	Not Available	Not Available	Not Available
Percentage of LEAs attending or engaging in meetings hosted by DME[3]	Not Available	95%	Not Available	Not Available	Not Available	Not Available

Performance Plan Endnote:

[1] http://mayor.dc.gov/page/one-city-action-plan
[2] Reduce to 7,000 by 2017
[3] This measure will no longer be retained as a Key Performance Indicator.