
Office of the Deputy Mayor for Education

<http://dme.dc.gov>

Telephone: 202-727-3636

Description	FY 2013	FY 2014	FY 2015	% Change
	Actual	Approved	Proposed	from FY 2014
Operating Budget	\$2,048,355	\$1,826,134	\$6,917,249	278.8
FTEs	8.0	12.0	16.0	33.3

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 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table GW0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table GW0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	1,676	2,048	1,826	6,917	5,091	278.8
Total for General Fund	1,676	2,048	1,826	6,917	5,091	278.8
Gross Funds	1,676	2,048	1,826	6,917	5,091	278.8

*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalent, by Revenue Type

Table GW0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table GW0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	10.3	8.0	12.0	16.0	4.0	33.3
Total for General Fund	10.3	8.0	12.0	16.0	4.0	33.3
Total Proposed FTEs	10.3	8.0	12.0	16.0	4.0	33.3

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table GW0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table GW0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	964	778	1,208	1,691	483	40.0
12 - Regular Pay - Other	10	0	0	0	0	N/A
13 - Additional Gross Pay	2	26	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	145	125	187	263	76	40.5
Subtotal Personal Services (PS)	1,121	929	1,395	1,954	559	40.0
20 - Supplies and Materials	7	13	5	10	5	100.0
31 - Telephone, Telegraph, Telegram, Etc.	0	1	20	8	-12	-59.4
40 - Other Services and Charges	378	118	39	40	2	3.9
41 - Contractual Services - Other	170	486	360	891	531	147.5
50 - Subsidies and Transfers	0	500	0	4,000	4,000	N/A
70 - Equipment and Equipment Rental	0	0	7	14	7	101.3
Subtotal Nonpersonal Services (NPS)	555	1,119	431	4,963	4,533	1,052.1
Gross Funds	1,676	2,048	1,826	6,917	5,091	278.8

*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 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 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table GW0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table GW0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(2000) Department of Education								
(2010) Agency Oversight and Support	1,407	1,826	6,917	5,091	7.3	12.0	16.0	4.0
(2025) Office of Public Education Facilities Planning	641	0	0	0	0.7	0.0	0.0	0.0
Subtotal (2000) Department of Education	2,048	1,826	6,917	5,091	8.0	12.0	16.0	4.0
Total Proposed Operating Budget	2,048	1,826	6,917	5,091	8.0	12.0	16.0	4.0

(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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Office of the Deputy Mayor for Education's (DME) proposed FY 2015 gross budget is \$6,917,249, which represents a 278.8 percent increase over its FY 2014 approved gross budget of \$1,826,134. 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 2014 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 2015 CSFL adjustments to the FY 2014 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 2015 CSFL budget is \$1,917,749, which represents a \$91,615, or 5.0 percent, increase over the FY 2014 approved Local funds budget of \$1,826,134.

CSFL Assumptions

The FY 2015 CSFL calculated for DME included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$81,757 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and \$9,858 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: DME's personal services budget includes an increase of \$44,099 to reflect projected changes in salary steps and Fringe Benefits costs. In nonpersonal services, the budget reflects an increase of \$6,924 in Equipment and Equipment Rental to align the budget with programmatic needs.

The reallocation of the agency's Local funds budget is needed to support all public education and education-related policies and activities under the DME's 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.

Decrease: DME's nonpersonal services budget was decreased by \$12,044, primarily to reflect reduced Telecommunication services. In addition, the budget reflects a net decrease of \$38,979, which includes \$15,640 from Contractual Services - Other and \$23,339 from Other Services and Charges. These adjustments were offsets to the increases in personal services and other nonpersonal services.

Mayor's Proposed Budget

Enhance: The Office of the Deputy Mayor for Education's FY 2015 proposed budget reflects an increase of \$1,472,500 and 7.0 FTEs. This adjustment includes \$1,100,000 and 4.0 FTEs to support the My School DC (Common Enrollment) initiative and \$372,500 and 3.0 FTEs to support the DC Youth Re-engagement Center.

District's Proposed Budget

Enhance: DME's FY 2015 proposed budget includes a one-time increase of \$4,000,000 for the development of a language immersion public charter school campus, which will serve middle- and high-school students. The funding will also support the development and management of an athletic and community meeting space on the grounds of a public charter school for students in grades 5 through 12.

Reduce: DME's FY 2015 proposed budget reflects a reduction of \$473,000 and 3.0 FTEs that were transferred to the Office of the State Superintendent of Education (OSSE) to support the D.C. Youth Re-engagement Center.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table GW0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table GW0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		1,826	12.0
Other CSFL Adjustments	Department of Education	92	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		1,918	12.0
Increase: To adjust personal services	Department of Education	44	0.0
Increase: To improve quality/quantity of existing service	Department of Education	7	0.0
Decrease: To align resources with operational goals	Department of Education	-12	0.0
Decrease: To offset projected increases in personal services	Department of Education	-39	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		1,918	12.0
Enhance: To support the My School DC (Common Enrollment) initiative and the DC Youth Re-Engagement Center	Department of Education	1,472	7.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		3,390	19.0
Enhance: To provide facilities planning grants to DCPCS (one-time)	Department of Education	4,000	0.0
Reduce: To support the D.C. Youth Re-Engagement Center program at OSSE	Department of Education	-473	-3.0
LOCAL FUNDS: FY 2015 District's Proposed Budget		6,917	16.0
Gross for GW0 - Office of the Deputy Mayor for Education		6,917	16.0

(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 2015:

Objective 1: Early Childhood. The DME will improve kindergarten readiness within the District by emphasizing service quality, coordination, and collaboration. (Sustainable DC Action ED1.2)

Objective 2: Joint Planning and School Quality. Increase coordination across public school sectors so that the District can achieve optimal allocation and leveraging of public education assets and resources, resulting in increased cross-sector equity, access, and school quality. (One City Action Plan Action 2.2.2).

Objective 3: Reconnecting Youth. Increase collaboration across agencies and key stakeholders to develop strategies to re-engage youth who are falling off track to graduation and who are currently disconnected. (One City Action Plan Indicator 2F).

KEY PERFORMANCE INDICATORS

Measure ¹	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Reduce nonpublic enrollment	1,446 students	1,350 students	1,153 students	1,100 students	TBD	TBD
Percentage of Local Education Agencies that opt-in to the Common Lottery	Not Available	Not Available	Not Available	Baseline ²	TBD	TBD
Number of applications to the Common Lottery	Not Available	Not Available	Not Available	Baseline ³	TBD	TBD

Performance Plan Endnotes:

¹Several measures were consolidated and/or removed from the DME's performance plan in FY 2014 and moved to the performance plans of other agencies.

²Each baseline is evaluated in August and September. If applicable, the agency will evaluate the initial level of performance at which an agency is operating to determine the future performance measure.

³Each baseline is evaluated in August and September. If applicable, the agency will evaluate the initial level of performance at which an agency is operating to determine the future performance measure.