
Office of the Deputy Mayor for Education

www.dme.dc.gov

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Description	FY 2014	FY 2015	FY 2016	% Change
	Actual	Approved	Proposed	from FY 2015
Operating Budget	\$1,860,367	\$6,917,249	\$3,571,327	-48.4
FTEs	11.4	16.0	16.0	0.0

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), and D.C. Public Library (DCPL).

The agency's FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table GW0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table GW0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	2,048	1,860	6,917	3,571	-3,346	-48.4
Total for General Fund	2,048	1,860	6,917	3,571	-3,346	-48.4
Gross Funds	2,048	1,860	6,917	3,571	-3,346	-48.4

*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalent, by Revenue Type

Table GW0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table GW0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
General Fund						
Local Funds	8.0	11.4	16.0	16.0	0.0	0.0
Total for General Fund	8.0	11.4	16.0	16.0	0.0	0.0
Total Proposed FTEs	8.0	11.4	16.0	16.0	0.0	0.0

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table GW0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table GW0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	778	1,138	1,691	1,676	-15	-0.9
12 - Regular Pay - Other	0	7	0	73	73	N/A
13 - Additional Gross Pay	26	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	125	200	263	299	36	13.7
Subtotal Personal Services (PS)	929	1,345	1,954	2,048	94	4.8
20 - Supplies and Materials	13	31	10	15	5	50.0
31 - Telephone, Telegraph, Telegram, Etc.	1	15	8	8	0	0.0
40 - Other Services and Charges	118	72	40	93	52	130.1
41 - Contractual Services - Other	486	376	891	938	47	5.3
50 - Subsidies and Transfers	500	0	4,000	420	-3,580	-89.5
70 - Equipment and Equipment Rental	0	21	14	50	36	254.8
Subtotal Nonpersonal Services (NPS)	1,119	515	4,963	1,524	-3,440	-69.3
Gross Funds	2,048	1,860	6,917	3,571	-3,346	-48.4

*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 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table GW0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table GW0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(2000) Department of Education								
(2010) Agency Oversight and Support	1,855	6,917	3,571	-3,346	11.4	16.0	16.0	0.0
(2025) Office of Public Education Facilities Planning	6	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Department of Education	1,860	6,917	3,571	-3,346	11.4	16.0	16.0	0.0
Total Proposed Operating Budget	1,860	6,917	3,571	-3,346	11.4	16.0	16.0	0.0

(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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The Office of Deputy Mayor for Education's (DME) proposed FY 2016 gross budget is \$3,571,327, which represents a 48.4 percent decrease from its FY 2015 approved gross budget of \$6,917,249. 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 2015 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 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 2016 CSFL budget is \$3,001,327, which represents a \$3,915,922, or 56.6 percent, decrease from the FY 2015 approved Local funds budget of \$6,917,249.

CSFL Assumptions

The FY 2016 CSFL calculated for DME included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of \$64,478 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015, and an increase of \$19,600 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent. Additionally, adjustments were made for a decrease of \$4,000,000 for the removal of One-Time funding for facilities planning grants for D.C. Public Charter Schools.

Agency Budget Submission

Increase: DME's budget includes an increase of \$93,300 in nonpersonal services to align the budget with programmatic needs and \$29,444 in personal services budget to support projected changes in salary steps and Fringe Benefits costs.

Decrease: The agency projects a savings of \$122,745 in Contractual Services as activities such as external evaluations, citywide anti-truancy campaign, communications, and funds for school lottery applications will operate at lower levels while maintaining the same level of service.

Mayor's Proposed Budget

No Change: DME's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

District's Proposed Budget

Enhance: DME's FY 2016 proposed budget includes a one-time increase of \$570,000 in nonpersonal services. Of which, \$272,000 will support the Hillside Youth Advocates which will provide advocacy, individual counseling, academic support, enrichment, life-skills training, and employment readiness for high school students in the District who are at risk of dropping out; \$148,000 will support the Washington Youth Orchestra which will provide a music instruction program serving elementary school students in the District that have limited means to afford or access to instrumental music instruction; and \$150,000 will support a feasibility study of relocating the University of District of Columbia Community College to a location east of the Anacostia River.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table GW0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table GW0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		6,917	16.0
Removal of One-Time Funding	Department of Education	-4,000	0.0
Other CSFL Adjustments	Department of Education	84	0.0
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		3,001	16.0
Increase: To align resources with operational goals	Department of Education	93	0.0
Increase: To adjust personal services	Department of Education	29	0.0
Decrease: To adjust the Contractual Services budget	Department of Education	-123	0.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		3,001	16.0
No Change		0	0.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		3,001	16.0
Enhance: To support the Hillside Youth Advocates, Washington Youth Orchestra, and a feasibility study to relocate the UDC Community College	Department of Education	570	0.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		3,571	16.0
Gross for GW0 - Office of the Deputy Mayor for Education		3,571	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 2016:

Objective 1: Increase coordination across government agencies to improve the delivery, effectiveness, and equity of services to schools and students.

Objective 2: 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 increase transparency and information for families and communities and help decrease student mobility.

Objective 3: Enhancing equity of outcomes for all students with a particular emphasis on reengaging youth falling off track to graduation or who are currently disconnected.

KEY PERFORMANCE INDICATORS

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of public school students who are chronically absent ¹	Not Available	Not Available	Not Available	Baseline to be set in FY 2015	TBD	TBD
Non-immunized public school students ²	Not Available	Not Available	Not Available	9,878	4,939	3,457
Total public school enrollment ³	80,231 ⁴	Not Available	82,958 ⁵	85,403 ⁶	88,152 ⁷	TBD
Percent of Local Education Agencies that opt-in to the Common Lottery ⁸	Not Available	Not Available	79%	85%	90%	95%
Number of applications to the Common Lottery ⁹ (in the first and second rounds)	Not Available	Not Available	22,469	24,000	24,000	24,000
Number of seats in schools/ programs ¹⁰ serving "disconnected youth" population	Not Available	Not Available	Not Available	Baseline to be set in FY 2015	TBD	TBD
Nonpublic enrollment	1,153	1,100	1,005	Not Available	Not Available ¹¹	Not Available
Percent of Local Education Agencies that opt-in to the Common Lottery	Not Available	Not Available	79%	85%	Not Available ¹²	Not Available
Number of applications to the Common Lottery (in the first and second rounds)	Not Available	Not Available	22,469	24,000	Not Available ¹³	Not Available
Number of seats in schools/ programs serving "disconnected youth" population	Not Available	Not Available	Baseline to be set in FY 2015	TBD	Not Available ¹⁴	Not Available

Performance Plan Endnotes:

¹Historical data is not available because this is a new measure in FY 2016.

²This is a new measure in FY 2016.

³Ibid.

⁴This figure consists of PCS= 34,674 and DCPS =45,557.

⁵This figure consists of PCS=36,565 and DCPS 46,393.

⁶This projection consists of the following entities: PCS=37,684, DCPS=47,548 and OSSE= 171.

⁷This projection consists of the following entities: PCS=38,962 and DCPS=49,190.

⁸Historical data is not available because this was a new measure in FY 2014.

⁹Historical data is not available because this was a new measure in FY 2014.

¹⁰Including alternative and adult DCPS and public charter schools, as well as community-based programs funded through OSSE's Adult and Family Education division.

¹¹This measure is no longer being tracked as of FY 2016.

¹²Ibid.

¹³Ibid.

¹⁴Ibid.