
Office of the Deputy Mayor for Education

<http://dme.dc.gov>

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Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$1,987,065	\$1,227,108	\$1,912,273	55.8
FTEs	6.6	8.0	11.0	37.5

The Office of the Deputy Mayor for Education (DME) supports 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 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table GW0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table GW0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	4,479	823	1,227	1,912	685	55.8
Total for General Fund	4,479	823	1,227	1,912	685	55.8
Intra-District Funds						
Intra-District Funds	448	1,164	0	0	0	N/A
Total for Intra-District Funds	448	1,164	0	0	0	N/A
Gross Funds	4,926	1,987	1,227	1,912	685	55.8

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table GW0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table GW0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	19.9	6.6	8.0	11.0	3.0	37.5
Total for General Fund	19.9	6.6	8.0	11.0	3.0	37.5
Total Proposed FTEs	19.9	6.6	8.0	11.0	3.0	37.5

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table GW0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table GW0-3
(dollars in thousands)

	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
Comptroller Source Group						
11 - Regular Pay - Cont Full Time	1,512	1,079	747	1,043	296	39.7
12 - Regular Pay - Other	164	239	0	0	0	N/A
13 - Additional Gross Pay	2	13	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	282	288	187	283	97	51.8
15 - Overtime Pay	4	0	0	0	0	N/A
Subtotal Personal Services (PS)	1,964	1,619	933	1,326	393	42.1
20 - Supplies and Materials	5	0	8	8	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	17	32	0	0	0	N/A
40 - Other Services and Charges	2,031	336	267	360	92	34.6
41 - Contractual Services - Other	909	0	19	219	200	1,068.1
Subtotal Nonpersonal Services (NPS)	2,962	368	294	586	292	99.5
Gross Funds	4,926	1,987	1,227	1,912	685	55.8

*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 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; coordinates inter-agency initiatives and strategies, including the Inter-agency Collaboration and Service Integration Commission, that support schools and youth development; and monitors District agency performance indicators and progress toward meeting performance goals for education and youth development; and

- **Office of Public Education Facilities Planning (OPEFP)** – responsible for the development of the Master Facilities Plan, including detailed analysis of the citywide education facility portfolio and recommendations for the location, planning, use, re-use, and design of the District's education facilities and campuses.

Program Structure Change

The Office of the Deputy Mayor for Education has no program structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table GW0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table GW0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(2000) Department of Education								
(2010) Agency Oversight and Support	856	1,018	1,550	532	6.6	8.0	10.0	2.0
(2015) ICSIC	1,150	209	0	-209	0.0	0.0	0.0	0.0
(2020) Office of the Ombudsman for Public Education	-19	0	0	0	0.0	0.0	0.0	0.0
(2025) Office of Public Education Facilities Planning	0	0	362	362	0.0	0.0	1.0	1.0
Subtotal (2000) Department of Education	1,987	1,227	1,912	685	6.6	8.0	11.0	3.0
Total Proposed Operating Budget	1,987	1,227	1,912	685	6.6	8.0	11.0	3.0

(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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Transfer Out: The Deputy Mayor for Education (DME) Local funds budget decreased by \$4,728 due to the transfer of the Local portion of the information technology assessment to the Office of Chief Technology Officer (OCTO).

Cost Savings: In FY 2012, the Interagency Collaboration and Services Integration Commission will implement innovations and strategies to support the needs of children and families with a savings of \$77,225.

Policy Initiatives: DME will establish the Office of Public Education Facilities Planning activity funded at \$362,480 of Local funds with 1.0 FTE, to develop a Master Facilities Plan. The agency's Local fund budget will also be increased by \$404,638 and 2 FTEs to enhance the Agency Support and Oversight activity to develop, analyze, and provide oversight of education strategy and coordination of interagency initiatives. Of the \$404,638 increase, \$150,000 will be one-time funding for the independent adult literacy gap analysis program, and \$50,000 will fund the Public Finance Reform Commission.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table GW0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table GW0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		1,227	8.0
No Change: No change	Agency Management Program	0	0.0
FY 2012 Initial Adjusted Budget		1,227	8.0
Transfer Out: Transfer IT assessment to OCTO	Agency Management Program	-5	0.0
Cost Increase: Interagency initiatives	Department of Education	205	2.0
Cost Increase: Public Finance Reform Commission	Department of Education	50	0.0
Cost Decrease: Interagency Collaboration and Services Integration Commission costs	Department of Education	-77	0.0
Cost Increase: Establishment of OPEFP activity	Department of Education	362	1.0
Cost Increase: One-time funding for independent adult literacy gap analysis	Department of Education	150	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		1,912	11.0
Gross for GW0 - Deputy Mayor for Education		1,912	11.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

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, the Office of the Deputy Mayor for Education 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. Facilitate the execution of District-wide education strategies by all education-related agencies in order to expand and maximize educational opportunities available to residents at all stages of the education life cycle.

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.¹

Objective 3: Provide leadership, oversight, and support for the Office of the State Superintendent of Education (OSSE) and the schools construction program within the Department of General Services, and coordinate with District of Columbia Public Schools (DCPS), the Public Charter School Board, and public charter schools, the University of the District of Columbia and the Community College of the District of Columbia.

Objective 4: Establish the Office of Public Education Facilities Planning within the DME. The DME will be responsible for the development of the Master Facilities Plan, including detailed analysis of the city-wide education facility portfolio and recommendations for the location, planning, use, re-use, and design of the District's education facilities and campuses.

Agency Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of special education-related performance targets met by both DCPS and OSSE	Not Available	75%	75%	80%	85%	85%
Decrease in the non-public education budget	Not Available	Not Available	Not Available	4%	3%	3%
Percentage of eligible staff trained in TCI and utilizing the program with fidelity ²	Not Available	Not Available	Not Available	60%	Not Applicable	Not Applicable
Percentage of youth development primary indicators moving in positive direction	Not Available	Not Available	Not Available	65%	70%	75%
Increase in the number of adult CTE training programs available ³	Not Available	2	2	3	Not Applicable	Not Applicable
Number of students served by ICSIC evidence-based programs ⁴	13,560	14,916	14,801	+10%	Not Applicable	Not Applicable
Number of school-based staff trained through ICSIC evidence-based programs ⁵	639	703	742	+10%	Not Applicable	Not Applicable
Percentage of LEAs engaged by the DME regarding the delivery of District government provided services	Not Available	Not Available	Not Available	Not Available	70%	75%

CTE: Continuing Technical Education

EBP: Evidence-Based Program

ICSIC: Interagency Collaboration and Services Integration Commission

LEA: Local Education Agency

TCI: Therapeutic Crisis Intervention

Performance Plan Endnotes:

1. DME is in the process of transitioning successful evidence-based programs (EBPs) to lead agencies. By the start of FY 2011, DME transitioned all but two of the Interagency Collaboration and Services Integration Commission (ICSIC) EBPs. By FY 2012, DME will no longer be providing funding or oversight for EBPs.
2. In FY 2010 and FY 2011, DME provided funding and transitional oversight for TCI. Beginning in FY 2012, this EBP will be managed by DCPS.
3. Beginning in FY 2011, the DME will no longer provide funding and oversight for adult CTE training programs. The Department of Employment Services has assumed this function.
4. DME is in the process of transitioning successful evidence-based programs (EBPs) to lead agencies. By the start of FY 2011, DME transitioned all but two of the ICSIC EBPs. By FY 2012, DME will no longer provide funding or oversight for EBPs.
5. Ibid.

