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# Office of the Deputy Mayor for Education

<http://dme.dc.gov>

Telephone: 202-727-3636

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Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$1,214,367	\$1,912,273	\$2,302,857	20.4
FTEs	7.4	11.0	11.0	0.0

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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. This includes developing and supporting programs to improve the delivery of educational services and opportunities from early childhood to the post-secondary education level; innovating new programs and strategies for addressing the needs of children and families; and coordinating interagency initiatives targeted at supporting students and schools.

The agency's FY 2013 proposed budget is presented in the following tables:

## FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table GW0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

**Table GW0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
<b>General Fund</b>						
Local Funds	823	1,214	1,912	2,303	391	20.4
<b>Total for General Fund</b>	<b>823</b>	<b>1,214</b>	<b>1,912</b>	<b>2,303</b>	<b>391</b>	<b>20.4</b>
<b>Intra-District Funds</b>						
Intra-District Funds	1,164	0	0	0	0	N/A
<b>Total for Intra-District Funds</b>	<b>1,164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Gross Funds</b>	<b>1,987</b>	<b>1,214</b>	<b>1,912</b>	<b>2,303</b>	<b>391</b>	<b>20.4</b>

\*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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table GW0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

**Table GW0-2**

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
<b>General Fund</b>						
Local Funds	6.6	7.4	11.0	11.0	0.0	0.0
<b>Total for General Fund</b>	<b>6.6</b>	<b>7.4</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>6.6</b>	<b>7.4</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>

## FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table GW0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

**Table GW0-3**  
(dollars in thousands)

	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
<b>Comptroller Source Group</b>						
11 - Regular Pay - Continuing Full Time	1,079	688	1,043	1,070	27	2.6
12 - Regular Pay - Other	239	0	0	0	0	N/A
13 - Additional Gross Pay	13	103	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	288	114	283	316	33	11.7
<b>Subtotal Personal Services (PS)</b>	<b>1,619</b>	<b>904</b>	<b>1,326</b>	<b>1,387</b>	<b>60</b>	<b>4.6</b>
20 - Supplies and Materials	0	8	8	15	7	87.5
31 - Telephone, Telegraph, Telegram, Etc.	32	0	0	0	0	N/A
40 - Other Services and Charges	336	265	360	201	-158	-44.0
41 - Contractual Services - Other	0	36	219	200	-19	-8.6
50 - Subsidies and Transfers	0	0	0	500	500	N/A
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>368</b>	<b>310</b>	<b>586</b>	<b>916</b>	<b>330</b>	<b>56.3</b>
<b>Gross Funds</b>	<b>1,987</b>	<b>1,214</b>	<b>1,912</b>	<b>2,303</b>	<b>391</b>	<b>20.4</b>

\*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. Develops, analyzes, and oversees 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 2013 proposed budget.

## FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table GW0-4 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

**Table GW0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
<b>(2000) Department of Education</b>								
(2010) Agency Oversight and Support	1,014	1,550	1,580	30	7.4	10.0	10.0	0.0
(2015) ICSIC	201	0	0	0	0.0	0.0	0.0	0.0
(2020) Office of the Ombudsman for Public Education	-1	0	0	0	0.0	0.0	0.0	0.0
(2025) Office of Public Education Facilities Planning	0	362	723	361	0.0	1.0	1.0	0.0
<b>Subtotal (2000) Department of Education</b>	<b>1,214</b>	<b>1,912</b>	<b>2,303</b>	<b>391</b>	<b>7.4</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>1,214</b>	<b>1,912</b>	<b>2,303</b>	<b>391</b>	<b>7.4</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>

(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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

### FY 2013 Proposed Budget Changes

The Deputy Mayor for Education's (DME) proposed FY 2013 gross budget is \$2,302,857, which represents a 20.4 percent increase from its FY 2012 approved gross budget of \$1,912,273. 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 2012 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 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 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 2013 CSFL budget is \$1,796,038, which represents a \$116,235, or 6.1 percent, decrease from the FY 2012 approved Local funds budget of \$1,912,273.

#### Initial Adjusted Budget

**Cost Increase:** DME increased its Contractual Services by \$129,901, Regular Pay - Continuing Full Time by \$22,187, Supplies and Materials by \$6,840, and Fringe Benefits by \$6,452 to properly align the budget with programmatic needs.

**Cost Decrease:** DME decreased Other Services and Charges by \$165,379 as an offset to the increase in Contractual Services, Supplies and Materials, and Personal Services.

### Additionally Adjusted Budget

**Technical Adjustment:** Adjustment of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in an increase of \$6,819.

### Policy Initiative

**Cost Increase:** A provision in the "Charter School Relocation Assistance Act of 2012" grants \$500,000 in one-time funding to assist in the relocation of a public charter high school co-located within a public high school.

## FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table GW0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

**Table GW0-5**

(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2012 Approved Budget and FTE</b>		<b>1,912</b>	<b>11.0</b>
Removal of One-Time Funding	Department of Education	-150	0.0
Fringe Benefit Rate Adjustment	Department of Education	20	0.0
Consumer Price Index	Department of Education	9	0.0
Personal Services Growth Factor	Department of Education	5	0.0
<b>FY 2013 Current Services Funding Level Budget (CSFL)</b>		<b>1,796</b>	<b>11.0</b>
Cost Increase: In Contractual Services	Department of Education	130	0.0
Cost Increase: In Regular Pay - Continuing Full Time	Department of Education	22	0.0
Cost Increase: In Supplies and Materials	Department of Education	7	0.0
Cost Increase: In Fringe Benefits	Department of Education	6	0.0
Cost Decrease: In Other Services and Charges	Department of Education	-165	0.0
<b>FY 2013 Initial Adjusted Budget</b>		<b>1,796</b>	<b>11.0</b>
Technical Adjustment: Health insurance contribution	Multiple Programs	7	0.0
<b>FY 2013 Additionally Adjusted Budget</b>		<b>1,803</b>	<b>11.0</b>
<b>FY 2013 Policy Initiative</b>			
Cost Increase: One-time funding to assist in the relocation of a public charter high school	Department of Education	500	0.0
<b>LOCAL FUNDS: FY 2013 Proposed Budget and FTE</b>		<b>2,303</b>	<b>11.0</b>
<b>Gross for GW0 - Deputy Mayor for Education</b>		<b>2,303</b>	<b>11.0</b>

(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 2013:

**Objective 1:** Special Education - Reduce nonpublic enrollment and associated budget.

**Objective 2:** The DME will provide Local Education Agency (LEA) support to improve the provision of the District services to charter schools.

**Objective 3:** School Quality - Develop and begin implementation of a plan to create 14,000 quality seats in K-12 within the 10 highest needs communities.

**Objective 4:** Higher Education and Workforce Pathways - Reconnect disconnected youth and expand the number of alternative options available to over-age, under credited in-school youth.

**Objective 5:** Facilities Planning - Manage development of a master facilities plan, which will guide school facilities modernization and improvements.

### Agency Performance Measures<sup>1</sup>

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Reduce nonpublic enrollment	Not Available	Not Available	Not Available	1,650 students	TBD	TBD
Reduce the number of long-term vacant properties	Not Available	Not Available	Not Available	-25%	TBD	TBD
Percentage of LEAs attending or engaging in meetings hosted by DME	Not Available	Not Available	Not Available	95%	TBD	TBD

#### Performance Plan Endnote:

- As all measures have been newly established in FY 2012, data is shown as "Not Available" for prior fiscal years.