
Office of the Deputy Mayor for Education

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Table GW0-1

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$3,929,213	\$4,620,741	\$7,519,731	\$17,441,423	131.9
FTEs	15.3	21.0	19.0	19.0	0.0

The Office of the Deputy Mayor for Education (ODME) 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 ODME 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), D.C. Public Library (DCPL), and the Department of Parks and Recreation (DPR).

The agency's FY 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GW0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table GW0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	3,285	3,504	7,520	17,366	9,847	130.9	15.3	21.0	19.0	19.0	0.0	0.0
TOTAL FOR GENERAL FUND	3,285	3,504	7,520	17,366	9,847	130.9	15.3	21.0	19.0	19.0	0.0	0.0
PRIVATE FUNDS												
Private Donations	0	0	0	75	75	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	0	0	0	75	75	N/A	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	644	1,117	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	644	1,117	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	3,929	4,621	7,520	17,441	9,922	131.9	15.3	21.0	19.0	19.0	0.0	0.0

*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table GW0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table GW0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,639	1,713	1,962	1,964	2	0.1
12 - Regular Pay - Other	32	163	49	81	33	66.5
13 - Additional Gross Pay	22	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	329	358	424	423	-1	-0.2
SUBTOTAL PERSONAL SERVICES (PS)	2,023	2,234	2,436	2,469	33	1.4
20 - Supplies and Materials	-1	0	16	16	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	1	1	28	0	-28	-100.0
40 - Other Services and Charges	97	54	779	1,432	653	83.8
41 - Contractual Services - Other	1,211	2,311	525	430	-95	-18.1
50 - Subsidies and Transfers	565	0	3,725	13,083	9,358	251.2
70 - Equipment and Equipment Rental	34	21	12	12	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	1,906	2,387	5,084	14,973	9,889	194.5
GROSS FUNDS	3,929	4,621	7,520	17,441	9,922	131.9

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GW0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table GW0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(2000) DEPARTMENT OF EDUCATION										
(2010) Agency Oversight and Support	3,929	4,622	2,600	3,187	587	15.3	21.0	14.0	14.0	0.0
(2011) Office of Youth Outcomes and Grants	0	0	0	0	0	0.0	0.0	5.0	0.0	-5.0
(2011) Out of School Time Grants Youth Outcomes	0	0	4,920	14,255	9,335	0.0	0.0	0.0	5.0	5.0
SUBTOTAL (2000) DEPARTMENT OF EDUCATION	3,929	4,622	7,520	17,441	9,922	15.3	21.0	19.0	19.0	0.0
(9960) YR END CLOSE										
(9961) Yr End Close	0	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	0	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	3,929	4,621	7,520	17,441	9,922	15.3	21.0	19.0	19.0	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 activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

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; 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; and
- **Out of School Time Grants and Youth Outcomes** – the office, with input and direction from the commission, will create and guide the implementation of the District's strategic plan for Out of School Time (OST); will gather and analyze data to improve the distribution of high quality, equitable OST programming; and provide technical assistance, training, and capacity building to OST providers. In addition, the office will streamline funding, application processes, and reporting processes for OST providers, assess program quality; and distribute grants to OST providers.

Program Structure Change

The Office of the Deputy Mayor for Education has no program structure changes in the FY 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table GW0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table GW0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		7,520	19.0
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		7,520	19.0
COLA: FY 2019 COLA Adjustment	Department of Education	72	0.0
Agency Request-Decrease: To align the Fringe Benefits budget with projected costs	Department of Education	-39	0.0
Agency Request-Decrease: To realize programmatic cost savings in nonpersonal services	Department of Education	-120	0.0
Mayor's Policy-Enhance: To support grants to expand afterschool and summer program	Department of Education	5,231	0.0
Mayor's Policy-Enhance: Out of School Time (OST) Grants	Department of Education	2,802	0.0
Mayor's Policy-Enhance: To support the Every Day Counts! campaign (one-time)	Department of Education	650	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		16,116	19.0
Enhance: To support the Out-of-School Time Grants and Youth Outcomes (one-time)	Department of Education	1,250	0.0
LOCAL FUNDS: FY 2019 District's Proposed Budget		17,366	19.0
PRIVATE DONATIONS: FY 2018 Approved Budget and FTE		0	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2019 Mayor's Proposed Budget		0	0.0
Enhance: To support the Out-of-School Time Grants and Youth Outcomes	Department of Education	75	0.0
PRIVATE DONATIONS: FY 2019 District's Proposed Budget		75	0.0
GROSS FOR GW0 - OFFICE OF THE DEPUTY MAYOR FOR EDUCATION		17,441	19.0

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

FY 2019 Proposed Budget Changes

The Office of the Deputy Mayor for Education's (DME) proposed FY 2019 gross budget is \$17,441,423, which represents a 131.9 percent increase over its FY 2018 approved gross budget of \$7,519,731. The budget is comprised of \$17,366,423 in Local funds and \$75,000 in Private Donations fund.

Recurring Budget

No Change: The Office of the Deputy Mayor for Education's budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Cost-of-Living Adjustment: DME's budget proposal includes cost-of-living adjustments (COLA) of \$71,910 in Local funds.

Agency Request – Decrease: DME's budget proposal includes a personal services reduction of \$38,833 to align the budget with projected salary and Fringe Benefits costs. Additionally, the proposed budget includes a net decrease of \$119,863 in nonpersonal services, primarily in contractual services costs. This is as a result of the agency's success in meeting, and in some cases, exceeding many of its goals in activities such as external evaluations and communications.

Mayor's Policy – Enhance: DME's proposed budget includes an increase of \$5,231,124 to support grants to expand afterschool and summer opportunities for at-risk children, which would create slots for at-risk youth across the city to have access to high-quality learning opportunities and enrichment activities beyond the regular school day. In addition, the budget proposal includes a one-time increase of \$2,802,354 in Local funds to support grants for the Out-of-School Time (OST) program. The budget proposal also includes a one-time increase of \$650,000 in Local funds to support the Every Day Counts! campaign. Every Day Counts! is a citywide initiative to improve student attendance in the District's public schools. The Every Day Counts! Task Force coordinates across public agencies and stakeholders to invest in data-driven, evidence-based strategies to increase attendance rates and reward students and schools that improve attendance throughout the school year.

District's Proposed Budget

Enhance: DME's Local funds budget proposal includes a one-time increase of \$1,250,000 to enhance and expand grants for the Out-of-School Time Grants and Youth Outcomes. In addition, the Private Donations proposed budget is increased by \$75,000 to reflect donations that individuals can make through a check-off on their income tax returns to support grants for Out-of-School Time Grants and Youth Outcomes.

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Agency Performance Plan*

The Office of the Deputy Mayor for Education (DME) has the following strategic objectives for FY 2019:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. 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 have the most impact on improving student outcomes.
2. Enhance equity of programming and outcomes for all learners.
3. Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources.
4. Create and maintain a highly efficient, transparent and responsive District government.**

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. 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 have the most impact on improving student outcomes. (1 Activity)

Activity Title	Activity Description	Type of Activity
Improved Cross Sector Collaboration	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.	Key Project

2. Enhance equity of programming and outcomes for all learners. (4 Activities)

Activity Title	Activity Description	Type of Activity
Office of Out of School Time Grants and Youth Outcomes	DME will establish, staff and manage operations of the Office of Out of School Time (OST) Grants and Youth Outcomes. The OST office will be responsible for dissemination of grants to support enrichment and programming for youth in the District.	Key Project
Every Day Counts	A citywide effort led by DME to ensure every student attends school every day. Every Day Counts! will bring together the entire community to support students and families through a public awareness campaign, a Taskforce coordinating public agencies and stakeholders, and investments in data-driven strategies to increase attendance.	Daily Service

2. Enhance equity of programming and outcomes for all learners. (4 Activities)

Activity Title	Activity Description	Type of Activity
Safe Passage	DME works with Deputy Mayor for Public Safety and Justice (DMPSJ), Safer Stronger DC, Office of the State Superintendent (OSSE), DC Public Schools (DCPS), Local Education Authority (LEA) leaders and other District agencies, to develop recommendations for improved policies, supports and programs to enhance the safety and security of public schools. DME and DMPSJ will co-lead and facilitate a working group to support interagency and public school coordination to maximize and ensure safe and efficient travel to/from school by DCPS and PCS students.	Daily Service
Kids Ride Free	DME collaborates with District Department of Transportation, Washington Metro Area Transportation Area, Office of the Chief Technology Officer, LEA leaders and other District agencies to reduce barriers for students to attend school by supporting the implementation of the Kids Ride Free program.	Daily Service

3. Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources. (3 Activities)

Activity Title	Activity Description	Type of Activity
Public Education Facilities	The Office of the Deputy Mayor for Education oversees the planning and support for former public education facilities, as well as supports DCPS and Department of General Services with the execution of the capital improvement plan and school modernization program.	Daily Service
Improved Inter-agency collaboration and coordination	Increase coordination across government agencies to improve the delivery, effectiveness, and equity of services to schools and students.	Daily Service
Office of Planning, Data and Analysis	DME Planning Office will play an important and critical role of: Master Facilities Plan, data and analysis to support other agencies and public transparency of data.	Key Project

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. 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 have the most impact on improving student outcomes. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of Cross-Sector Collaboration Task Force Projects on Track or Completed	No	Not Available	Not Available	Not Available	Not Available	75%

2. Enhance equity of programming and outcomes for all learners. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of students signed up for DC One Cards with active Kids Ride Free passes	No	73.3%	78.3%	82%	85%	87%
Rate of chronic absenteeism citywide	No	26.3%	25%	27.3%	25%	23%
The number of OST sites improving their program quality year over year	No	Not Available	Not Available	Not Available	Not Available	10

3. Increase coordination across government agencies to improve the delivery, effectiveness, services to schools and students and optimize the use of public resources. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of web hits for data publication website	No	Not Available	New Measure	New Measure	New Measure	New Measure
Percent of DME agency initiatives on track to be fully achieved by the end of the fiscal year	No	Not Available	Not Available	Not Available	Not Available	100%
Total number of facilities reservations made through new online portal	No	Not Available	New Measure	New Measure	New Measure	New Measure

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Improved Cross Sector Collaboration

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Cross Sector Collaboration projects in planning or implementation	No	Not Available	Not Available	Not Available

2. Office of Out of School Time Grants and Youth Outcomes

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of youth directly impacted by programming funded by the Office of Out of School Time Grants and Youth Outcomes	No	Not Available	Not Available	Not Available

3. Every Day Counts

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of adults participating in an Every Day Counts! training	No	Not Available	Not Available	Not Available

4. Kids Ride Free

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of students signed up for DC One Cards	No	Not Available	Not Available	Not Available

5. Office of Planning, Data and Analysis

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of data sets and analyses published on DME's website	No	Not Available	Not Available	16
Total Public School Enrollment	No	Not Available	87,344	90,061

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.