



**Office of the Deputy Mayor for
Education**

**FY 15 Budget Oversight
Responses**

**Abigail Smith
Deputy Mayor for Education
Submitted April 14, 2014**

Deputy Mayor for Education (DME) FY15 Budget Oversight Responses

1. What are the agency's performance goals and targeted outcomes for FY15? How will the proposed FY15 budget serve to achieve those goals?

The proposed budget for the Office of the Deputy Mayor for Education (DME) in FY 15 supports three main priority areas:

- Early Childhood
- Joint Planning and School Quality
- Reconnecting Youth

In addition, DME's proposed budget supports ongoing work on special education, facilities planning, and Raise DC, as well as oversight and support of the education cluster agencies. These include the Office of the State Superintendent of Education (OSSE), District of Columbia Public Schools (DCPS), Public Charter School Board (PCSB), University of the District of Columbia (UDC), and District of Columbia Public Libraries (DCPL).

The majority of DME's budget includes costs associated with staff who lead the projects listed below. The proposed FY15 budget also includes enhancements for two projects, as follows:

- \$1,100,000, including funding for 4 FTEs to support the My School DC (common lottery) initiative; and
- \$372,500, including funding for 3 FTEs to support the DC Youth Re-Engagement Center.

(Further detail on these enhancements is included in the responses below.)

Early Childhood

DME will improve kindergarten readiness within the District by emphasizing service quality, coordination, and collaboration. This includes the following:

- **Develop and pilot a K-3 formative assessment, with an embedded Kindergarten Readiness Assessment (KEA), and prepare for full implementation of the assessment by the 2016-2017 school year.** In collaboration with OSSE, DME will participate as a member of a ten state consortium which has successfully been awarded a \$6.1 million Enhanced Assessment Grant from the U.S. Department of Education to develop a K-3 grade formative assessment that includes an embedded KEA. The newly created assessment will be useful for multiple purposes: it will help drive policy and program improvements while also informing instruction at the classroom level, and will provide families with information about their children's progress. Pilots of the assessment will start in 2015, and the assessment will be ready for full implementation in the 2016-2017 school year. OSSE plans to form a working group comprised of key stakeholders, including teachers and leaders from DCPS and public charter schools, to inform the development of the assessment and the District's implementation strategy.

- **Continue to support the Early Success Council (ESC) and the State Early Childhood Development Coordinating Council (SECDCC) in order to improve coordination of early childhood efforts in the District.** In FY14, DME, in collaboration with the Office of the Deputy Mayor for Health and Human Services (DMHHS) developed the ESC, a new governance structure to support a comprehensive early childhood system in the District aligned to the Mayor’s Early Success Framework, and Raise DC, the Mayor’s Cradle-to-Career Partnership. The ESC brings together District agencies to align planning, policy, program and funding decisions related to young children. The ESC is in the process of establishing its priorities for FY 15 in light of the Mayor’s Early Success Framework, as well as key priorities from the District’s Race to the Top Early Learning Challenge grant application. DME and DMHHS also re-constituted the SECDCC and are in the process of planning its activities for FY 15.

Joint Planning and School Quality

DME has a number of initiatives that aim to increase coordination across public school sectors so that the District can achieve optimal allocation and leveraging of public education assets and resources. It is expected that these initiatives will continue in FY15.

- **Establish the Common Lottery Board and implement year 2 of the common lottery system.** In FY 15, DME will lead the establishment of and will chair the Common Lottery Board, a cross-sector governance entity that will serve as the main decision-making body for the common lottery. The focus areas for the second year of the common lottery will include:
 - Reviewing the evaluation and audit of Year 1 and refining procedures and policies based on lessons learned;
 - Building a centralized system to manage waitlists for participating schools to ensure greater transparency and accountability for parents;
 - Implementing any changes prescribed by the student assignment and school boundaries review process in the application and lottery algorithm; and
 - Conducting parent outreach to ensure that families across the city are aware of the common lottery process.

Going forward, My School DC staff, which will include 4 FTEs, will be housed within DME. As noted above, the proposed FY 15 budget includes an enhancement to support this staff as well as other non-personnel needs associated with this work.

- **Continue to update the supply, demand, and need dataset (SDN) for public schools and use the SDN to inform the development and placement of new school programs.** In FY 14, DME compiled school and neighborhood level data from multiple DC agencies, which allows analysis of data related to public schools across multiple domains of information. DME intends to update and expand the data system on an ongoing basis with new data (such as data from the common lottery as well as the student assignment and school boundaries review process). In FY 15, DME will continue to use the SDN to

inform the Request for Offer (RFO) process for surplus DCPS school buildings. It will also use the SDN to support both DCPS and the PCSB in program planning and placement.

- **Continue to implement the DC Education Adequacy Study.**

It is expected that DME staff will continue the work of implementing the DC Education Adequacy Study in FY15. Funding for this staff is included in the overall DME personnel services budget. DME, along with the “Technical Working Group”, will use the Adequacy Study and the Interactive Modelling Calculator completed in FY14 to guide the development of future budgets. Further implementation of Adequacy Study recommendations should be pursued subject to revenue forecasts and available funding.

Reconnecting Youth

DME is working to 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. This work includes the following initiatives which will continue in FY15:

- **Continue to co-chair and provide support to the Truancy Task Force.**

Working with the Truancy Task Force, DME will continue to support a coordinated effort across government agencies and community stakeholders to reduce truancy by:

1. Leveraging existing programs, resources, and structures to ensure that they are employing effective truancy reduction strategies;
2. Tracking data and providing guidance on the implementation of truancy related programs and services; and,
3. Assessing program impact and effectiveness and making real-time adjustments as necessary.

- **Implement key recommendations from the Graduation Pathways Project.**

In FY 14, in partnership with Raise DC, OSSE, DCPS, PCSB and other key stakeholders, DME is leading efforts to develop and implement a “pathways” approach to graduation that is tailored to meet the needs of students who are off track. This work includes identifying key segments of students who are off-track for graduation in both DCPS and public charter schools, assessing the efficacy of current practices in re-engaging these students, and articulating strategies to scale up effective interventions to better help students reach this critical milestone. In FY 15, DME will lead the effort to implement key recommendations from the Graduation Pathways Report, which will be released this summer.

- **Support successful first year of youth Re-Engagement Center (REC) and establish plans for expansion in future years.** In FY 14, in collaboration with key District agencies and nonprofit partners, DME is overseeing the development of a REC, which

will serve as a focal point for youth to reconnect back to school and to supports they will need to succeed academically.

The REC will be housed at the Department of Employment Services (DOES). The center will begin its work this summer and will be fully staffed and operating this fall. In addition to supporting a successful first year of operation, in FY 15 DME will work with agency partners to determine an expansion plan for the REC. \$372,500, which includes costs associated with 3 FTEs as well as non-personnel costs, are included in the DME's FY15 budget to support the REC. However, as noted below, these funds will be re-programmed in FY 15.

2. Will the proposed FY15 budget allow DME to meet all of its statutory mandates?

The proposed FY 2015 budget is adequate to allow DME to exercise its responsibilities of maintaining oversight and management of agencies in the education cluster, facilitating inter-agency coordination on key education policy initiatives, and driving education policy for the Mayor in line with his citywide education policy goals.

3. Regarding the agency's organizational structure:

- a. Please provide current organizational structure and proposed organization structure for FY15. Please provide an explanation of any changes; and

Please see [Appendix A](#) for organizational chart. As noted above, the proposed educational structure for FY 2015 includes 4 new staff members for the common lottery, My School D.C.

- b. Please provide a crosswalk between organizational structure and DME budget as submitted to the Council.

The proposed FY 2015 budget for DME maintains 12 FTEs from FY 2014, and has an enhancement for 4 new FTEs as part of the common lottery work. FTEs are organized according to the core priorities of the office. Non-personnel funds will be dedicated to support these core priorities.

Funds associated with the REC (which includes funds for 3 FTEs as well as non-personnel funds) will likely be re-programmed at the start of Fiscal Year 2015. As a result, the 4 FTEs associated with the REC are not in DME's planned organizational chart for FY 15. At this point the funds have been added to the DME's budget given the need to establish inter-agency partnerships to maintain the REC. While DME is leading the establishment of the program, we are working closely with OSSE and DOES on the design and implementation of the REC and OSSE will be the lead agency for this work moving forward.

3. Regarding the following programmatic initiatives, please provide (a) a narrative description of implementation plans for each initiative aligned with planned spending in FY14 and FY15, including the source of funds and any FTEs allocated to support these measures; and (b) the amount of funds spent on consultants to date in FY14 and planned spending in FY15 to support implementation of each initiative:

- Student Assignment and School Boundaries Review Process

(a) The student assignment and school boundary review process spans 11 months, with the final plan scheduled to be released by the Mayor in September. The final plan will lay out the implementation timeline for when student assignment changes will take effect. The earliest changes will take effect will be in the 2015-16 school year. However, given that significant grandfathering clauses are expected, implementation will begin in 2015-16 and last for the next few years. Currently, there are 3 FTEs allocated to this project in the DME, one works on the project full-time, and the other two work on the project part-time. The initiative also relies on support from outside consultants (21st Century School Fund and the Urban Institute). The total value of the contract with these consultants is approximately \$350,000 in FY 14. Other than budget associated with staff, there is no budget planned for this project in FY 2015.

(b) See above for spending on consultants in FY 2014. No consultant contracts are planned for FY 15.

- DC Common Lottery

(a) As noted above, in FY15, My School DC will be housed within the DME and focus areas for the second year of the common lottery will include:

- Reviewing the evaluation and audit of Year 1 and refining procedures and policies based on lessons learned;
- Building a centralized system to manage waitlists for participating schools to ensure greater transparency and accountability for parents;
- Implementing any changes prescribed by the student assignment and school boundaries review process in the application and lottery algorithm; and
- Conducting parent outreach to ensure that families across the city are aware of the common lottery process.

DME's proposed budget includes funding for key staff and other non-personnel costs that will be required to undertake the work described above. \$405,000 is budgeted for personnel costs and \$695,000 is budgeted for non-personnel costs related to enhancements to and maintenance of the common lottery technical platform. The following FTEs are planned:

- Executive Director to oversee the program;
- Director of Operations to manage daily operations, including the parent hotline;
- Parent Engagement Manager to oversee outreach and communications efforts; and

- Data Manager to manage and analyze application and lottery data.
- (b) Approximately \$150,000 in local funds (from DCPS' budget) and \$150,000 in federal funds (from SOAR Act funds) was used to support this work in FY 2014. No consultant contracts are planned for FY 2015.

- Re-Engagement Center for Disconnected Youth

As noted above, DME is working with agency partners (OSSE and DOES) to launch a REC by the end of September 2014. Below are key implementation milestones for FY14 and FY15:

April – June 2014

- Hire REC Director
- Detail re-engagement specialists
- Develop data system to track student intake, assessment, referral, and outcomes
- Develop intake, assessment, referral, follow-up protocols
- Develop co-located partnerships (academic and non-academic services) for Year 1 (FY15)
- Site set-up

July – September 2014

- Conduct community outreach
- Refine data system
- (July – August) Pilot phase with SYEP out-of-school youth
- (September) Full launch

October 2014-December 2014

- Commence internal monitoring
- Hire additional re-engagement specialists
- Determine need for additional support service partners
- Determine need for site expansion (e.g. satellite sites in additional areas of the city)

January 2015 – March 2015

- Pending decisions related to expanding service partners and sites, develop implementation plans and timelines and secure resources

To support the launch of the REC, DME has reprogrammed \$50,627 (FY14) to OSSE to hire a Director (1 FTE). Beginning in FY14, and continuing into FY15, OSSE and DOES have also committed to provide in-kind resources to support this initiative. These include donated office and classroom space (including equipment/supplies) at DOES headquarters. DOES has also agreed to detail two FTEs to serve as Re-Engagement

Specialists. OSSE's Office of Data Management will also detail an FTE on a part time basis to support the data needs of this effort.

The FY15 budget for this initiative is \$372,500 which will cover:

- \$310,000 for staff and fringe – 3 FTEs (one Director and two Re-Engagement Specialists)
- \$25,000 for supplies and materials – printing expenses, media/promotional materials, web presence, office supplies
- \$7,500 for staff travel – attend the annual National Dropout Re-Engagement Network conference and learning tours of other cities' re-engagement centers
- \$20,000 for technical assistance and consulting
- \$10,000 for student support fund – transportation needs, acquisition of required identification documents, etc.

As indicated above, for FY 15, this funding has been added to DME's budget, which has been spearheading this effort to help facilitate inter-agency partnerships. DME will likely re-program these funds at the start of FY 15.

(b) There was no spending on consultants for this project in FY 2014 and as noted above \$20,000 is planned in FY 15 to support contracts for technical assistance and consulting.

4. Regarding the following programmatic initiatives, please provide (a) a narrative description of implementation plans for each initiative aligned with planned spending in FY15, including the source of funds and any FTEs allocated to support these measures; and (b) the amount of funds spent on consultants to date in FY14 and planned spending in FY15 to support implementation of each initiative:

- Raise DC

(a) In October 2014, the management of Raise DC transitioned from DME to the Community Foundation for the National Capital Region, which now serves as the "backbone organization" for the partnership. As part of its continued commitment to Raise DC, DME's Senior Policy Advisor on Disconnected Youth serves as a government liaison to the Raise DC Executive Director and serves as a co-chair for the Disconnected Youth Change Network, which is a network of nonprofits, government agencies, schools, and foundations working towards improving the number of out-of-school youth who are reconnected back to educational pathways.

(b) No funding has been allocated to support consultants in FY 2014 and none are planned for FY 15.

- Truancy Taskforce

The Senior Advisor for Truancy and Dropout Prevention supports this work. In FY 2015 DME will continue to work closely with DMHHS to implement anti-truancy initiatives

including the implementation of the policies and procedures put in place by the Attendance Accountability Amendment Act.

In addition, the proposed FY 15 budget sustains the \$1 million that was allocated to the Department of Human Services' in FY 2014 to continue to support truancy related initiatives through the Parent and Adolescent Support Services (PASS) program.

- Public Education Facility Planning

The Capital Program Manager supports this work. In FY 2015 DME will continue to manage the RFO process for former DCPS properties and will develop and implement a process for co-locations in under-utilized DCPS buildings (for District agencies, non-profits, and public charter schools). DME will also work with DCPS and DGS to ensure that the Capital Improvement Plan (CIP) is aligned with planned programmatic investments stemming from the student assignment and boundaries review process.

5. Will the proposed FY15 budget support any recommendations of the DC Education Adequacy Study? Please provide a breakdown of funds allocated to implement any recommendations, including the source of funds, dedicated FTEs, and amount of planned spending on consultants. Further, please provide a full implementation plan of any supported recommendations in the proposed FY15 budget and the financial plan beyond FY15 necessary for complete implementation of the recommendations.

See response to Question 1 above. The Special Assistant for Special Projects and Senior Policy Advisor for Data Analysis spend part of their time supporting this work.

6. Pursuant to DC Code §38-2803(b)(1A), DGS is to “conduct an annual survey to update information on the enrollment, utilization, and condition of each public school facility and make the information available to the public on the Mayor's website by December 1st of each year”. Please provide an update on how the agency coordinated with DGS to comply with this regulatory requirement and how it uses enrollment, utilization, and facility condition information to inform its capital spending in FY15.

DME (in coordination with OSSE) provides enrollment data to DGS. Utilization data is derived by looking at enrollment and capacity data (DGS maintains capacity data).

Enrollment, utilization, and annually updated facility condition information (all of which were updated as part of the Maser Facilities Plan process), are considered in developing the Capital Improvement Plan (CIP) for public schools.

7. As the entity responsible for the Master Facilities Plan, please provide a narrative description of any changes to the Capital Improvement Plan as approved as part of the FY14 budget, including any reprogrammings made/planned during FY14, and the proposed FY15 budget, along with justification for such changes as aligned with the school facility needs indicated in the MFP.

Development and amendments to the CIP are based on the analysis and data sets described above (including information collected as part of the MFP). It is also based on feedback from affected communities, as well as the realities of the current construction market and construction costs.

8. Please describe any other programmatic expansions, mayoral initiatives or anticipated reductions for FY15. Please provide a breakdown by program and provide a detailed description, including FY15 spending plans, the target population to be served, and the name and title of the DME employee responsible for the initiative.

As indicated above there are two enhancements to the DME's budget, funding for the common lottery, and funding for the REC. There are 4 FTEs planned for the common lottery, and 3 FTEs planned for the REC. Whereas the FTEs for the common lottery will be housed within DME, staff for the REC will be housed within OSSE. To date, Claudia Lujan, Senior Policy Advisor for Joint Planning is the lead within DME on the common lottery, and Celine Fejeran, Senior Policy for Disconnected Youth is the lead on the REC. Going forward, as described above, we will hire new staff for the common lottery. Implementation plans for each of these initiatives are provided above.