



Division Description

The Office of Education works closely with local education agencies, high-quality pre-kindergarten providers, local colleges and universities, community groups, businesses, and organizations devoted to education and workforce development.

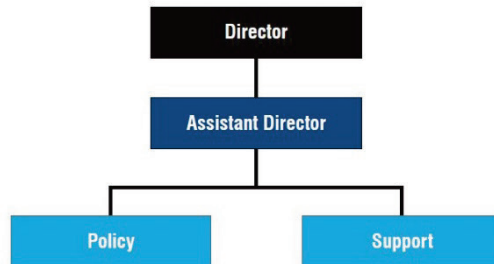
Instrumental to the Mayor's strategic priorities in the areas of Childcare and Kindergarten Preparedness, the Office of Education has expanded pre-kindergarten services to over 8,000 children in Columbus over the past nine years. In addition, the Office of Education is assisting Future Ready Columbus with the implementation of Future Ready by 5, a comprehensive prenatal to five strategic plan for Columbus and Franklin County.

Division Mission

To enable all Columbus children to succeed in its vibrant and growing economy and to develop into a highly-skilled, creative, entrepreneurial workforce that will propel economic growth in the 21st century. The department will leverage the resources of the entire community to meet these goals.

Programs that support Columbus neighborhoods, including the Hilltop and Linden, are being developed and advanced by the Office of Education. A new Early Childhood Center in the Hilltop will support approximately 240 children and their families; and through a partnership with Columbus City Schools, the Office of Education will again provide funding for approximately 100 Linden pre-kindergarten students.

Budget Summary				
Division	2020 Actual	2021 Actual	2022 Budget	2023 Proposed
General Fund	6,070,004	8,508,120	10,467,361	13,269,490
Department Total	\$ 6,070,004	\$ 8,508,120	\$ 10,467,361	\$ 13,269,490

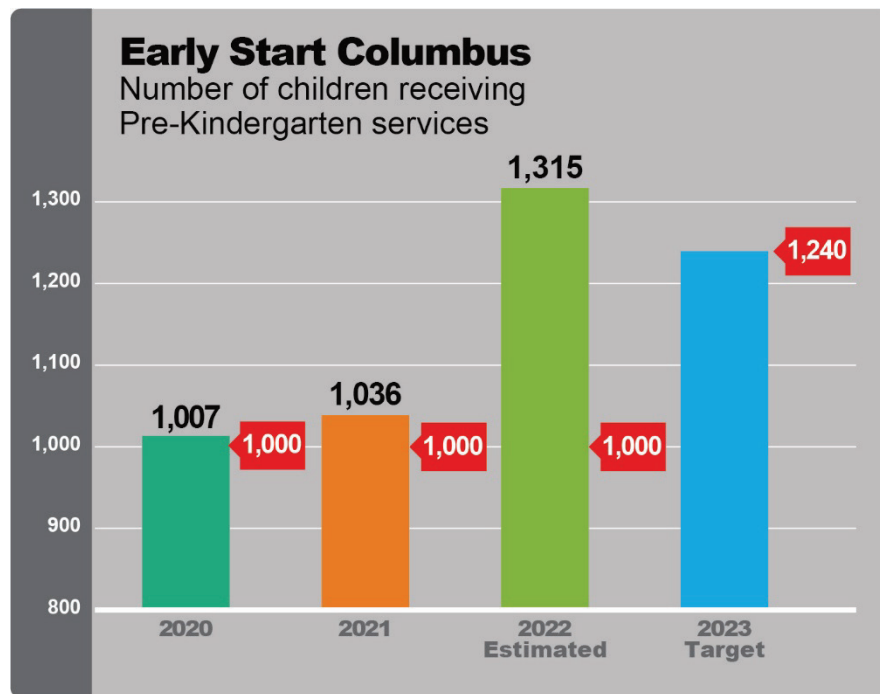


2023 BUDGET NOTES

As one of the Mayor's strategic priorities under economic stability, the Department of Education's budget of \$13,269,490 million includes funding for two full-time regular employees. In addition:

- A total of \$2.0 million has been allocated for after-school programing targeting middle-school aged children.
- The 2023 budget includes \$3.1 million to fund enrollment for 240 students at the Hilltop Early Learning Center.
- A total of \$8,851,325 is allocated for the Early Start Columbus Initiative. This community-wide effort's focus is preparing four-year-old children for kindergarten by expanding access to high-quality pre-kindergarten opportunities, and by working with local providers to improve the quality of early childhood educational programing. This year's proposed appropriation is targeted to serve 1,240 children.
- The After-School Grants program is funded at continuation levels with amounts budgeted to help support a variety of recreational and educational activities in safe places throughout the community for the city's children to utilize after the school bell rings.

PERFORMANCE MEASURE



Early Start Columbus is the Office of Education's program that expands the number of pre-kindergarten slots available to Columbus children, and increases the quality of the programs in which Columbus children attend. This expansion is aligned with the Mayor's goal of universal access to a high-quality pre-kindergarten education for every four-year-old in Columbus. The opening of the Hilltop Early Learning Center in 2022 expanded the number of children served by Early Start Columbus significantly. The Office's 2023 goal is to serve 1,240 students.

Financial Summary by Area of Expense					
Division	2020 Actual	2021 Actual	2022 Budget	2022 Projected	2023 Proposed
Education					
General Fund					
Personnel	\$ 308,831	\$ 309,188	\$ 317,008	\$ 316,843	\$ 328,416
Materials & Supplies	-	-	7,000	4,000	7,000
Services	5,761,173	8,198,932	10,143,353	8,341,384	12,934,074
General Fund Subtotal	6,070,004	8,508,120	10,467,361	8,662,227	13,269,490
Department Total	\$ 6,070,004	\$ 8,508,120	\$ 10,467,361	\$ 8,662,227	\$ 13,269,490

Department Personnel Summary								
Fund	2020 Actual		2021 Actual		2022 Budget		2023 Proposed	
	FT	PT	FT	PT	FT	PT	FT	PT
General Fund								
Education	2	0	2	0	2	0	2	0
Total	2	0	2	0	2	0	2	0

Operating Budget by Program				
Program	2022 Budgeted	2022 FTEs	2023 Proposed	2023 FTEs
Administration	\$ 2,315,510	2	\$ 582,904	2
Early Start	7,757,372	0	10,291,872	0
After-School Grants	389,819	0	2,389,819	0
Internal Services	4,660	0	4,895	0
Department Total	\$ 10,467,361	2	\$ 13,269,490	2





2023 PROGRAM GUIDE

ADMINISTRATION

To increase the overall educational attainment in the City of Columbus and to support the recommendations of the Columbus Education Commission.

EARLY START

To achieve the Mayor's vision of universal access to pre-kindergarten services for all four-year-olds in Columbus.

AFTER-SCHOOL GRANTS

To provide safe after-school environments for Columbus kids to continue their education at the end of the school day.

INTERNAL SERVICES

To account for the internal service charges of the department necessary to maintain operations.

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