

Office of Education

Department Description:

The Office of Education, an initiative of Mayor Michael B. Coleman, was established in 2000 to bring community and city resources together to assist in the educational needs of children grades K-12 and to assist in implementing a workforce development plan to prepare the local workforce to support the needs of existing and future employers. The purpose of the Office of Education is to improve the quality of life in Columbus by extending and improving both educational and developmental opportunities for all citizens.

Department Mission:

To support the educational development of youth from preschool through college. The ultimate goal is to transition them to work, family, and productive citizenship.

Strategic Priorities for 2009

From the Columbus Covenant:

Education

- Sustain after-school and summer initiatives that expand the educational opportunities available to the children within the City of Columbus.
- Maintain and strengthen working partnerships with school districts within the City of Columbus.
- Support summer workforce employment opportunities for youth.

Safety

- Link with other city departments for the improvement of infrastructure and safety near and around local schools.
- The Columbus Youth Commission will focus civic education and engagement of youth around issues that impact the lives of Columbus youth. One such issue is the prevalence of violence in schools and communities. With designated funds, the Columbus Youth Commission will work on this issue with youth and young adults in 2009 via the piloting and implementation of an in-school violence prevention project with one Columbus City middle school and one high school. Additionally, youth/young adult summit and youth town meetings will serve as forums for constituency outreach and input. The Youth Commission will submit reports to the Mayor and City Council regarding its progress.

2009 Budget Notes

- In 2009, the Office of Education will continue contract and program management of the 4 original Capital Kids demonstration programs, as well as 18 other community-based, after-school programs. General fund support for after-school programs is \$354,043 in 2009, while the community development block grant (CDBG) provides an additional \$266,291 to the Capital Kids program.
- The summer youth employment initiative will be funded at \$440,000, a reduction of \$160,000 from 2008 funding, due to budgetary constraints.
- Due to budgetary constraints in the CDBG program, the “Clean Teams” program, a summer employment training program for low-income youth that provides blight abatement activities in Columbus neighborhoods, is not funded in 2009. The program received \$141,229 in 2008.

Budget and Performance Measure Summary

| OFFICE OF EDUCATION FINANCIAL SUMMARY | | | | | |
|---------------------------------------|----------------------------|----------------------------|--|--|----------------------------|
| <u>DIVISION SUMMARY</u> | <u>2006 Actual</u> | <u>2007 Actual</u> | <u>2008 Original Appropriation</u> | <u>2008 Estimated Expenditures</u> | <u>2009 Proposed</u> |
| Office of Education | \$ 1,803,497 | \$ 2,053,629 | \$ 1,987,085 | \$ 1,974,721 | \$ 1,495,439 |
| TOTAL | <u>\$ 1,803,497</u> | <u>\$ 2,053,629</u> | <u>\$ 1,987,085</u> | <u>\$ 1,974,721</u> | <u>\$ 1,495,439</u> |

NOTE: The general fund 2008 and 2009 budget figures, unlike in preceding years, do not include technology expenditures, which are budgeted in Finance and Management. For an adjusted historical comparison, see page 26-9.

OFFICE OF EDUCATION SUMMARY BY CHARACTER

| OFFICE OF EDUCATION GENERAL FUND EXPENDITURES SUMMARY | 2006 Actual | 2007 Actual | 2008 Original Appropriation | 2008 Estimated Expenditures | 2009 Proposed |
|---|------------------------|------------------------|--|--|--------------------------|
| Personnel | \$ 361,440 | \$ 593,704 | \$ 582,129 | \$ 581,750 | \$ 409,302 |
| Materials & Supplies | 6,444 | 6,462 | 2,150 | 2,150 | 2,411 |
| Services | 432,378 | 1,047,564 | 396,556 | 387,740 | 817,185 |
| Other | 160 | - | 250 | 250 | 250 |
| TOTAL | \$ 800,422 | \$ 1,647,730 | \$ 981,085 | \$ 971,890 | \$ 1,229,148 |
| OFFICE OF EDUCATION JOBS GROWTH FUND EXPENDITURES SUMMARY | 2006 Actual | 2007 Actual | 2008 Original Appropriation | 2008 Estimated Expenditures | 2009 Proposed |
| Personnel | \$ 51,133 | \$ - | \$ - | \$ - | \$ - |
| Materials & Supplies | 4,415 | - | - | - | - |
| Services | 542,517 | - | 600,000 | 600,000 | - |
| TOTAL | \$ 598,065 | \$ - | \$ 600,000 | \$ 600,000 | \$ - |
| OFFICE OF EDUCATION COMMUNITY DEVELOPMENT BLOCK GRANT EXPENDITURES SUMMARY | 2006 Actual | 2007 Actual | 2008 Original Appropriation | 2008 Estimated Expenditures | 2009 Proposed |
| Personnel | \$ 283,473 | \$ 249,899 | \$ 264,771 | \$ 261,831 | \$ 266,291 |
| Materials & Supplies | 4,500 | - | - | - | - |
| Services | 117,037 | 156,000 | 141,229 | 141,000 | - |
| TOTAL | \$ 405,010 | \$ 405,899 | \$ 406,000 | \$ 402,831 | \$ 266,291 |

| OFFICE OF EDUCATION SUMMARY BY FUND | | | | | |
|-------------------------------------|------------------------|------------------------|--|--|--------------------------|
| FUND SUMMARY | 2006 Actual | 2007 Actual | 2008 Original Appropriation | 2008 Estimated Expenditures | 2009 Proposed |
| General | \$ 800,422 | \$ 1,647,730 | \$ 981,085 | \$ 971,890 | \$ 1,229,148 |
| Jobs Growth | 598,065 | - | 600,000 | 600,000 | - |
| Community Dev. Block Grant | 405,010 | 405,899 | 406,000 | 402,831 | 266,291 |
| TOTAL | \$ 1,803,497 | \$ 2,053,629 | \$ 1,987,085 | \$ 1,974,721 | \$ 1,495,439 |

| OFFICE OF EDUCATION PERSONNEL SUMMARY | | | | | |
|---------------------------------------|---------------|------------------------|------------------------|--------------------------|--------------------------|
| DIVISION | FT/PT* | 2006 Actual | 2007 Actual | 2008 Budgeted | 2009 Budgeted |
| General Fund | FT | 4 | 6 | 6 | 4 |
| | PT | 0 | 0 | 8 | 8 |
| CDBG | FT | 4 | 4 | 4 | 4 |
| | PT | 8 | 8 | 0 | 0 |
| TOTAL | | 16 | 18 | 18 | 16 |

*FT=Full-Time PT=Part-Time

**2009 Operating Budget
Office of Education**

| Program | Mission | Financial History by Program | | | | Personnel by Program | | | |
|-------------------------|---|------------------------------|--------------|--------------|---------------|----------------------|-----------|-----------|-----------|
| | | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Proposed | 2006 FTEs | 2007 FTEs | 2008 FTEs | 2009 FTEs |
| Capital Kids | To support children in their education and transition to higher education, work, family and adult community; and to provide support for children's in-school education primarily through out-of-school opportunities such as mentoring, tutoring, job training, community service and career exploration. | \$ 954,384 | \$ 1,398,337 | \$ 1,179,265 | \$ 983,495 | 8 | 10 | 10 | 7 |
| Clean Teams | To support a summer employment training program for low-income youth that provides blight abatement activities in Columbus neighborhoods and Neighborhood Commercial Revitalization (NCR) areas. | \$ 155,287 | \$ 156,000 | \$ 141,229 | \$ - | 0 | 0 | 0 | 0 |
| Summer Youth Employment | To provide youth with summer work opportunities with local businesses to help them gain valuable work experience and basic job skills training. | \$ 600,000 | \$ 600,000 | \$ 600,000 | \$ 440,000 | 0 | 0 | 0 | 0 |

**2009 Operating Budget
Office of Education**

| Program | Mission | Financial History by Program | | | | Personnel by Program | | | |
|---------------------|--|------------------------------|----------------|----------------|------------------|----------------------|--------------|--------------|--------------|
| | | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Proposed | 2006 FTEs | 2007 FTEs | 2008 FTEs | 2009 FTEs |
| Youth Commission | To provide youth input into decision making and policy for city government and youth events. | \$ 79,941 | \$ 83,235 | \$ 66,591 | \$ 71,944 | 1 | 1 | 0 | 1 |
| | | \$ 1,789,612 | \$ 2,237,572 | \$ 1,987,085 | \$ 1,495,439 | 9 | 11 | 10 | 8 |

NOTE: The general fund 2008 and 2009 budget figures, unlike in preceding years, do not include technology expenditures, which are budgeted in Finance and Management. For an adjusted historical comparison, see page 26-9. Some program data will not match department summary data due to differences in data being reported (i.e., budgeted versus actual). This is compounded in cases of departmental reorganizations during the timeframe.

**2009 Operating Budget
Office of Education**

Performance History by Program

| Program | Measure | 2006 | 2007 | 2008 Mid-Year | 2009 Target |
|---|--|---|----------|------------------|----------------|
| Capital Kids | % program attendance rate | n/a | n/a | 96% | 90% |
| | % parents satisfied or very satisfied with programs | 100% | n/a | n/a | 90% |
| | % students satisfied or very satisfied with program | 97% | n/a | n/a | 90% |
| | % school personnel satisfied or very satisfied with programs | 76% | n/a | n/a | 80% |
| | \$ afterschool and summer program expenditure per child served | \$ 2,500 | \$ 2,500 | n/a | \$ 1,200 |
| | % young person stakeholders receiving support from three or more non parent adults | n/a | n/a | n/a | 80% |
| | % young persons who feel safe at the after school site | n/a | n/a | n/a | 80% |
| | % young persons that spend three or more hours per week in sports, clubs, or organizations at school and/or in the community | n/a | n/a | n/a | 80% |
| | % young persons who report having a high self-esteem | 88% | n/a | n/a | 90% |
| | Youth Commission | % youth commissioners supported that complete their term of service | n/a | n/a | n/a |
| % youth commissioners supported satisfied with support services | | n/a | n/a | 82% | 80% |
| % council meetings where a youth commissioner addresses a youth related issue | | n/a | n/a | 100% | 25% |
| % youth commissioners completing monthly meeting assignments | | n/a | n/a | 100% | 75% |
| Summer Youth Employment | % youth applying for jobs that are placed | 100% | n/a | n/a | 90% |
| | % youth completing the term of their employment | 99% | n/a | n/a | 98% |
| | % youth employers satisfied or very satisfied with youth workers | 91% | n/a | n/a | 90% |
| | \$ expenditure per youth employed | \$ 695 | n/a | n/a | \$ 500 |

**2009 Operating Budget
Office of Education**

Performance History by Program

| Program | Measure | Performance History by Program | | | |
|--------------------|-----------------------------|--------------------------------|------------|------------------|----------------|
| | | 2006 | 2007 | 2008 Mid-Year | 2009 Target |
| Fiscal Development | \$ Non-general fund revenue | \$ 763,439 | \$ 609,561 | \$ 118,857 | \$ 160,000 |

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