

## **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 2008**

### **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.
- Decrease the disparity in the use of technology by increasing the availability of computer technology in neighborhoods.
- Support a successful transition of students to higher education, additional training, and the adult world of work, family and community through on-going training and community partnerships.
- Maintain and strengthen working partnerships with school districts within the City of Columbus.
- Support summer workforce employment opportunities for youth.
- Continue to work with city leaders to evaluate strategic educational initiatives that will complement and enhance the services provided by public schools. Make recommendations regarding best practices in addressing educational needs of students.

#### **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 2008 via the piloting and implementation of an in-school violence prevention project with one Columbus City middle school and one high school. Additionally, a 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.

## **2008 Budget Notes**

- In 2008, the Office of Education will continue contract and program management of the four original Capital Kids demonstration programs, as well as 17 other community-based, after-school programs. General fund support for after-school programs is \$370,000 in 2008. The community development block grant (CDBG) will provide \$264,771 for the Capital Kids program, while other grant and trust fund dollars contribute another \$58,520.
- The summer youth employment initiative will be funded through the jobs growth fund in 2008, in the amount of \$600,000, the same funding level as 2007.
- The clean teams program is a summer employment training program for low-income youth that provides blight abatement activities in Columbus neighborhoods. The program is funded through CDBG for \$141,229 in 2008.

## Budget and Performance Measure Summary

OFFICE OF EDUCATION FINANCIAL SUMMARY					
<u>DIVISION SUMMARY</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Original Appropriation</u>	<u>2007 Estimated Expenditures</u>	<u>2008 Proposed</u>
Office of Education	\$ 923,820	\$ 1,803,497	\$ 2,237,572	\$ 2,075,399	\$ 1,987,085
<b>TOTAL</b>	<b>\$ 923,820</b>	<b>\$ 1,803,497</b>	<b>\$ 2,237,572</b>	<b>\$ 2,075,399</b>	<b>\$ 1,987,085</b>

NOTE: For the general fund, 2008 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**

<b>OFFICE OF EDUCATION GENERAL FUND EXPENDITURES SUMMARY</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Original Appropriation</b>	<b>2007 Estimated Expenditures</b>	<b>2008 Proposed</b>
Personnel	\$ 338,619	\$ 361,440	\$ 655,414	\$ 605,935	\$ 582,129
Materials & Supplies	1,399	6,444	4,000	6,832	2,150
Services	333,805	432,378	1,171,908	1,056,403	396,556
Other	-	160	250	250	250
<b>TOTAL</b>	<b>\$ 673,823</b>	<b>\$ 800,422</b>	<b>\$ 1,831,572</b>	<b>\$ 1,669,420</b>	<b>\$ 981,085</b>
<b>OFFICE OF EDUCATION JOBS GROWTH FUND EXPENDITURES SUMMARY</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Original Appropriation</b>	<b>2007 Estimated Expenditures</b>	<b>2008 Proposed</b>
Personnel	\$ -	\$ 51,133	\$ -	\$ -	\$ -
Materials & Supplies	-	4,415	-	-	-
Services	-	542,517	-	-	600,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 598,065</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>
<b>OFFICE OF EDUCATION COMMUNITY DEVELOPMENT BLOCK GRANT EXPENDITURES SUMMARY</b>	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Original Appropriation</b>	<b>2007 Estimated Expenditures</b>	<b>2008 Proposed</b>
Personnel	\$ 249,997	\$ 283,473	\$ 290,000	\$ 249,979	\$ 264,771
Materials & Supplies	-	4,500	3,000	-	-
Services	-	117,037	113,000	156,000	141,229
<b>TOTAL</b>	<b>\$ 249,997</b>	<b>\$ 405,010</b>	<b>\$ 406,000</b>	<b>\$ 405,979</b>	<b>\$ 406,000</b>

OFFICE OF EDUCATION SUMMARY BY FUND					
FUND SUMMARY	2005 Actual	2006 Actual	2007 Original Appropriation	2007 Estimated Expenditures	2008 Proposed
General	\$ 673,823	\$ 800,422	\$ 1,831,572	\$ 1,669,420	\$ 981,085
Jobs Growth	-	598,065	-	-	600,000
Community Dev. Block Grant	249,997	405,010	406,000	405,979	406,000
<b>TOTAL</b>	<b>\$ 923,820</b>	<b>\$ 1,803,497</b>	<b>\$ 2,237,572</b>	<b>\$ 2,075,399</b>	<b>\$ 1,987,085</b>

OFFICE OF EDUCATION PERSONNEL SUMMARY					
DIVISION	FT/PT*	2005 Actual	2006 Actual	2007 Budgeted	2008 Budgeted
General Fund	FT	4	4	7	6
	PT	0	0	0	8
CDBG	FT	4	4	4	4
	PT	8	8	8	0
<b>TOTAL</b>		<b>16</b>	<b>16</b>	<b>19</b>	<b>18</b>

\*FT=Full-Time PT=Part-Time

**2008 Operating Budget  
Office of Education**

Program	Mission	<u>Financial History by Program</u>				<u>Personnel by Program</u>			
		2005 Budget	2006 Budget	2007 Budget	2008 Proposed	2005 FTEs	2006 FTEs	2007 FTEs	2008 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.	\$887,896	\$954,384	\$1,398,337	\$1,179,265	8	8	10	10
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	-	-	-	-
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	-	-	-	-

**2008 Operating Budget  
Office of Education**

Program	Mission	<u>Financial History by Program</u>				<u>Personnel by Program</u>			
		2005 Budget	2006 Budget	2007 Budget	2008 Proposed	2005 FTEs	2006 FTEs	2007 FTEs	2008 FTEs
Youth Commission	To provide youth input into decision making and policy for city government and youth events.	68,798	79,941	83,235	66,591	1	1	1	-
		<b>\$956,694</b>	<b>\$1,789,612</b>	<b>\$2,237,572</b>	<b>\$1,987,085</b>	<b>9</b>	<b>9</b>	<b>11</b>	<b>10</b>

NOTE: For the general fund, 2008 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.

**2008 Operating Budget  
Office of Education**

		<u>Performance History by Program</u>			
Program	Measure	2005	2006	2007 Mid-Year	2008 Target
Capital Kids	Percentage of students satisfied or very satisfied with programs	100%	97%	n/a	90%
	Percentage of parents satisfied or very satisfied with programs	100%	100%	n/a	90%
	Percentage of school personnel satisfied or very satisfied with program	73%	76%	n/a	80%
	Percentage of young persons who report having high self-esteem	90%	88%	n/a	90%
	Percentage of young persons who exhibit social development skills	n/a	n/a	n/a	80%
	Percentage of young persons receiving support from three or more nonparent adults	n/a	n/a	n/a	80%
Youth Commission	Percentage of youth commissioners supported that complete their term of service	n/a	n/a	n/a	80%
	Percentage of youth commissioners supported satisfied with support services	n/a	n/a	n/a	80%
	Percentage of council meetings where a youth commissioner addresses a youth related issue	n/a	n/a	n/a	25%
	Percentage of youth commissioners completing monthly meeting assignments	n/a	n/a	n/a	75%
Summer Youth Employment	Percentage of youth applying for jobs that are placed	n/a	100%	TBD	90%
	Percentage of youth completing the term of their employment	n/a	99%	TBD	98%
	Percentage of youth employers satisfied or very satisfied with youth workers	n/a	91%	TBD	90%
	Expenditure per youth employed (city expenditure only)	n/a	\$695	TBD	\$500