

Office of the State Superintendent of Education

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Table GD0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$406,900,871	\$454,033,526	\$495,306,485	9.1
FTEs	360.1	370.0	401.3	8.4

The mission of the Office of the State Superintendent of Education (OSSE) is to remove barriers and create pathways so District residents receive an excellent education and are prepared for success in college, careers, and life.

Summary of Services

The Office of the State Superintendent of Education serves as the District of Columbia's State Education Agency (SEA), thereby granting OSSE oversight responsibility over all federal education programs and related grants administered in the District of Columbia. OSSE has responsibility for setting state-level standards and annually assessing student proficiency, ensuring universal access to childcare and pre-k programs, providing funding and support to adult education providers and Local Education Agencies (LEAs) in achieving objectives, ensuring the state tracks and makes available accurate and reliable data, and assessing meaningful interventions to ensure quality improvements and compliance with state and federal law.

OSSE also leads Special Education Transportation and Non-Public Tuition, and administers the District of Columbia Public Charter Schools payments.

The agency's FY 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GD0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table GD0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	137,856	137,960	146,205	8,245	6.0	245.8	237.3	257.4	20.1	8.5
DEDICATED TAXES	4,848	4,306	4,282	-23	-0.5	10.2	10.9	16.0	5.1	47.1
SPECIAL PURPOSE REVENUE FUNDS	468	991	1,047	56	5.7	0.0	0.0	0.4	0.4	N/A
TOTAL FOR GENERAL FUND	143,172	143,256	151,534	8,278	5.8	256.0	248.2	273.8	25.6	10.3
FEDERAL RESOURCES										
FEDERAL PAYMENTS	40,212	60,000	60,000	0	0.0	15.7	16.5	17.8	1.3	8.1
FEDERAL GRANT FUNDS	182,602	212,558	245,970	33,412	15.7	85.4	100.2	106.2	6.0	6.0
TOTAL FOR FEDERAL RESOURCES	222,814	272,558	305,970	33,412	12.3	101.0	116.8	124.1	7.3	6.3
PRIVATE FUNDS										
PRIVATE GRANT FUNDS	0	104	0	-104	-100.0	0.0	0.9	0.0	-0.9	-100.0
TOTAL FOR PRIVATE FUNDS	0	104	0	-104	-100.0	0.0	0.9	0.0	-0.9	-100.0
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	40,915	38,116	37,802	-314	-0.8	3.1	4.2	3.4	-0.8	-18.1
TOTAL FOR INTRA-DISTRICT FUNDS	40,915	38,116	37,802	-314	-0.8	3.1	4.2	3.4	-0.8	-18.1
GROSS FUNDS	406,901	454,034	495,306	41,273	9.1	360.1	370.0	401.3	31.3	8.4

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table GD0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table GD0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	22,876	25,307	28,226	33,375	5,149	18.2
12 - REGULAR PAY - OTHER	1,502	1,514	2,133	935	-1,198	-56.2
13 - ADDITIONAL GROSS PAY	336	482	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	5,063	5,622	6,834	7,205	370	5.4
15 - OVERTIME PAY	10	5	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	29,786	32,929	37,193	41,514	4,321	11.6
20 - SUPPLIES AND MATERIALS	427	560	356	352	-4	-1.1
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	9	9	20	17	-2	-12.3
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	533	603	592	626	34	5.8
32 - RENTALS - LAND AND STRUCTURES	3,973	4,440	4,681	4,856	175	3.7
34 - SECURITY SERVICES	18	20	33	31	-2	-4.8
35 - OCCUPANCY FIXED COSTS	138	15	55	26	-29	-52.9
40 - OTHER SERVICES AND CHARGES	6,965	8,032	5,757	3,303	-2,454	-42.6
41 - CONTRACTUAL SERVICES - OTHER	22,070	22,490	31,552	26,993	-4,558	-14.4
50 - SUBSIDIES AND TRANSFERS	339,683	336,506	373,210	416,816	43,606	11.7
70 - EQUIPMENT AND EQUIPMENT RENTAL	939	893	586	772	186	31.8
91 - EXPENSE NOT BUDGETED OTHERS	382	401	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	375,137	373,971	416,840	453,792	36,952	8.9
GROSS FUNDS	404,923	406,901	454,034	495,306	41,273	9.1

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GD0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table GD0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) ACCOUNTING OPERATIONS	991	1,150	1,075	-76	14.1	12.7	12.0	-0.7
(120F) BUDGET OPERATIONS	527	709	605	-104	5.9	6.2	5.7	-0.4
(130F) ACFO OPERATIONS	241	72	259	187	2.0	1.0	2.0	1.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	1,758	1,932	1,939	8	22.0	19.8	19.7	-0.2

Table GD0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(A400) TEACHING AND LEARNING								
(A431) CHILDCARE PROGRAM DEVELOPMENT	491	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (A400) TEACHING AND LEARNING	491	0	0	0	0.0	0.0	0.0	0.0
(D100) OFFICE OF THE DIRECTOR								
(D101) OFFICE OF THE STATE SUPERINTENDENT	511	327	0	-327	2.0	2.0	0.0	-2.0
(D102) OFFICE OF THE CHIEF OF STAFF	2,628	2,809	0	-2,809	21.1	23.0	0.0	-23.0
(D103) OFFICE OF PUBLIC CHARTER FINAN. AND SUPT	-33	0	0	0	0.0	0.0	0.0	0.0
(D104) OFFICE OF THE ENTERPRISE DATA MANAGEMENT	7,323	9,041	0	-9,041	12.4	13.2	0.0	-13.2
(D105) GENERAL COUNSEL'S OFFICE	872	1,357	0	-1,357	0.0	9.0	0.0	-9.0
SUBTOTAL (D100) OFFICE OF THE DIRECTOR	11,302	13,534	0	-13,534	35.6	47.2	0.0	-47.2
(D200) GENERAL EDUCATION TUITION								
(D201) FOSTER CARE GENERAL EDUCATION	5,176	1,733	0	-1,733	0.0	0.0	0.0	0.0
SUBTOTAL (D200) GENERAL EDUCATION TUITION	5,176	1,733	0	-1,733	0.0	0.0	0.0	0.0
(D300) OFFICE OF THE CHIEF OPERATION OFFICER								
(D301) OFFICE OF THE CHIEF OPERATION OFFICER	7,219	7,800	0	-7,800	13.1	11.0	0.0	-11.0
(D303) STUDENT HEARING OFFICE	1,769	1,997	0	-1,997	9.1	7.0	0.0	-7.0
(D304) HUMAN RESOURCES	555	610	0	-610	9.1	8.0	0.0	-8.0
(D305) PROCUREMENT	503	255	0	-255	6.0	3.0	0.0	-3.0
SUBTOTAL (D300) OFFICE OF THE CHIEF OPERATION OFFICER	10,045	10,661	0	-10,661	37.2	29.0	0.0	-29.0
(D400) OFFICE OF THE CHIEF INFORMATION OFFICER								
(D401) CHIEF INFORMATION OFFICER	4,190	4,190	0	-4,190	1.0	1.0	0.0	-1.0
(D403) APPLICATIONS	878	1,032	0	-1,032	7.0	8.0	0.0	-8.0
(D404) INFRASTRUCTURE	1,091	1,032	0	-1,032	8.0	8.0	0.0	-8.0
(D405) PROJECT MANAGEMENT	516	450	0	-450	5.0	4.0	0.0	-4.0
SUBTOTAL (D400) OFFICE OF THE CHIEF INFORMATION OFFICER	6,676	6,704	0	-6,704	21.1	21.0	0.0	-21.0
(D500) WELLNESS AND NUTRITION SERVICES								
(D501) NUTRITION SERVICES	59,770	62,793	0	-62,793	39.5	45.0	0.0	-45.0
(D502) ATHLETICS	1,014	4,391	0	-4,391	5.0	5.0	0.0	-5.0
NO ACTIVITY ASSIGNED	0	0	0	0	7.5	0.0	0.0	0.0
SUBTOTAL (D500) WELLNESS AND NUTRITION SERVICES	60,784	67,184	0	-67,184	52.0	50.0	0.0	-50.0

Table GD0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(D600) ELEMENTARY AND SECONDARY EDUCATION								
(D601) ELEM AND SECOND ASST SUPERINTENDENTS OFF	1,340	2,272	0	-2,272	5.0	4.5	0.0	-4.5
(D602) ASSESSMENTS AND ACCOUNTABILITY	-18	0	0	0	0.0	0.0	0.0	0.0
(D603) TEACHING AND LEARNING	68,699	86,745	0	-86,745	24.9	19.2	0.0	-19.2
(D605) EDUCATOR LICENSURE AND PGM ACCREDITATION	570	652	0	-652	8.0	6.2	0.0	-6.2
(D606) GRANTS MGMT AND PROGRAM COORDINATION	138	84	0	-84	2.0	1.0	0.0	-1.0
(D607) COMMUNITY LEARNING	1,660	2,398	0	-2,398	2.0	8.9	0.0	-8.9
(D608) WELLNESS AND NUTRITION SERVICES	-1,439	0	0	0	0.0	0.0	0.0	0.0
(D610) OFFICE OF PUBLIC CHARTER FINAN. AND SUPT	28,856	37,736	0	-37,736	3.3	7.0	0.0	-7.0
SUBTOTAL (D600) ELEMENTARY AND SECONDARY EDUCATION	99,805	129,886	0	-129,886	45.2	46.8	0.0	-46.8
(D700) POST SEC. EDUC AND WORKFORCE READINESS								
(D701) POWER ASSISTANT SUPERINTENDENT'S OFFICE	4,240	5,131	0	-5,131	9.6	7.0	0.0	-7.0
(D702) HIGHER EDUC. FINANCIAL SVC AND PREP PGMS	34,677	43,993	0	-43,993	18.8	20.0	0.0	-20.0
(D703) ADULT AND FAMILY EDUCATION	6,680	5,473	0	-5,473	5.0	4.0	0.0	-4.0
(D704) CAREER AND TECHNICAL EDUCATION	5,454	5,519	0	-5,519	3.9	5.0	0.0	-5.0
(D705) GED TESTING	450	480	0	-480	3.0	3.0	0.0	-3.0
(D706) EDUCATION LICENSURE COMMISSION	526	753	0	-753	4.0	4.0	0.0	-4.0
SUBTOTAL (D700) POST SEC. EDUC AND WORKFORCE READINESS	52,028	61,349	0	-61,349	44.3	43.0	0.0	-43.0
(D800) EARLY CHILDHOOD EDUCATION								
(D801) ECE ASSISTANT SUPERINTENDENT'S OFFICE	3,855	2,982	0	-2,982	7.6	7.2	0.0	-7.2
(D802) ECE CHILD CARE SUBSIDY PROGRAM	91,895	91,910	0	-91,910	13.4	14.0	0.0	-14.0
(D804) EARLY CHILDHOOD SUPPORT SERVICES	8,286	7,812	0	-7,812	17.6	17.3	0.0	-17.3
(D805) PROFESSIONAL DEVELOPMENT ASSISTANCE	12,446	11,552	0	-11,552	14.5	20.5	0.0	-20.5
(D806) PRE-K EXPANSION PROGRAM	8,522	8,550	0	-8,550	7.9	7.1	0.0	-7.1
SUBTOTAL (D800) EARLY CHILDHOOD EDUCATION	125,004	122,807	0	-122,807	61.0	66.2	0.0	-66.2
(D900) SPECIAL EDUCATION								
(D901) SPECIAL EDUCATION ASST SUPERINTENDENT'S	799	1,080	0	-1,080	7.5	7.0	0.0	-7.0
(D902) TRAINING AND TECHNICAL ASSISTANCE UNIT	959	1,140	0	-1,140	7.6	10.0	0.0	-10.0

Table GD0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(D903) IDEA PART C EARLY INTERVENTION PGM EIP	-99	0	0	0	0.0	0.0	0.0	0.0
(D904) POLICY AND SYSTEM INITIATIVE	571	596	0	-596	0.0	0.0	0.0	0.0
(D905) FISCAL POLICY AND GRANTS MANAGEMENT	18,176	21,067	0	-21,067	4.6	5.0	0.0	-5.0
(D907) MONITORING AND COMPLIANCE UNIT	798	1,462	0	-1,462	10.0	12.0	0.0	-12.0
(D908) BLACKMAN JONES	11,728	12,000	0	-12,000	12.1	13.0	0.0	-13.0
(D909) INCARCERATED YOUTH	900	900	0	-900	0.0	0.0	0.0	0.0
SUBTOTAL (D900) SPECIAL EDUCATION	33,832	38,244	0	-38,244	41.8	47.0	0.0	-47.0
(E100) FRONT OFFICE								
(E101) OFFICE OF THE STATE SUPERINTENDENT	0	0	672	672	0.0	0.0	6.0	6.0
(E102) OFFICE OF THE CHIEF OF STAFF	0	0	1,583	1,583	0.0	0.0	19.5	19.5
SUBTOTAL (E100) FRONT OFFICE	0	0	2,254	2,254	0.0	0.0	25.5	25.5
(E200) DATA, ASSESSMENTS, AND RESEARCH								
(E201) OFFICE OF THE ASSISTANT SUPERINTENDENT	0	0	909	909	0.0	0.0	8.8	8.8
(E202) OFFICE OF ASSESSMENTS AND ACCOUNTABILITY	0	0	7,718	7,718	0.0	0.0	7.0	7.0
(E203) OFFICE OF LONGITUDINAL DATA SYSTEMS	0	0	4,040	4,040	0.0	0.0	34.8	34.8
SUBTOTAL (E200) DATA, ASSESSMENTS, AND RESEARCH	0	0	12,667	12,667	0.0	0.0	50.5	50.5
(E300) BUSINESS OPERATIONS								
(E301) OFFICE OF THE CHIEF OPERATING OFFICER	0	0	5,920	5,920	0.0	0.0	2.0	2.0
(E302) OFFICE OF BUILDING OPERATIONS	0	0	1,166	1,166	0.0	0.0	14.0	14.0
(E303) OFFICE OF DISPUTE RESOLUTION	0	0	2,047	2,047	0.0	0.0	7.0	7.0
(E304) OFFICE OF GRANTS MGMT AND COMPLIANCE	0	0	444	444	0.0	0.0	4.0	4.0
(E305) OFFICE OF ENROLLMENT AND RESIDENCY	0	0	1,856	1,856	0.0	0.0	5.0	5.0
SUBTOTAL (E300) BUSINESS OPERATIONS	0	0	11,432	11,432	0.0	0.0	32.0	32.0
(E400) SYSTEMS TECHNOLOGY								
(E401) OFFICE OF THE CHIEF INFORMATION OFFICER	0	0	4,194	4,194	0.0	0.0	1.0	1.0
(E402) OFFICE OF APPLICATIONS	0	0	931	931	0.0	0.0	7.0	7.0
(E403) OFFICE OF PROJECT MANAGEMENT	0	0	582	582	0.0	0.0	5.0	5.0
(E404) OFFICE OF INFRASTRUCTURE AND TECH. SUPT	0	0	771	771	0.0	0.0	4.5	4.5
SUBTOTAL (E400) SYSTEMS TECHNOLOGY	0	0	6,477	6,477	0.0	0.0	17.5	17.5

Table GD0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(E500) HEALTH AND WELLNESS								
(E501) OFFICE OF HEALTH AND WELLNESS	0	0	74,534	74,534	0.0	0.0	43.3	43.3
(E502) DC STATE ATHLETIC ASSOCIATION	0	0	2,872	2,872	0.0	0.0	5.0	5.0
SUBTOTAL (E500) HEALTH AND WELLNESS	0	0	77,406	77,406	0.0	0.0	48.3	48.3
(E600) ELEM., SEC., AND SPECIALIZED EDUCATION								
(E601) OFFICE OF THE ASSISTANT SUPERINTENDENT	0	0	463	463	0.0	0.0	3.0	3.0
(E602) OFFICE OF ACCOUNT., PERF., AND SUPPORT	0	0	7,715	7,715	0.0	0.0	14.0	14.0
(E603) OFFICE OF TEACHING AND LEARNING	0	0	6,098	6,098	0.0	0.0	21.0	21.0
(E604) OFFICE OF COMM. LEARNING AND SCHOOL SUPT	0	0	11,135	11,135	0.0	0.0	10.0	10.0
(E605) OFFICE OF SPECIAL PROGRAMS	0	0	2,920	2,920	0.0	0.0	4.0	4.0
(E606) POLICY, PLANNING, AND CHARTER SCH. SUPT	0	0	48,849	48,849	0.0	0.0	15.0	15.0
(E607) OFFICE OF STRATEGIC OPERATIONS	0	0	106,657	106,657	0.0	0.0	13.0	13.0
(E608) OFFICE OF CFSA GENERAL EDUCATION TUITION	0	0	1,600	1,600	0.0	0.0	0.0	0.0
SUBTOTAL (E600) ELEM., SEC., AND SPECIALIZED EDUCATION	0	0	185,437	185,437	0.0	0.0	80.0	80.0
(E700) POST SECONDARY AND CAREER EDUCATION								
(E701) OFFICE OF THE ASSISTANT SUPERINTENDENT	0	0	1,106	1,106	0.0	0.0	9.0	9.0
(E702) HIGHER EDUC. FINAN. SVC AND PREP. PGMS	0	0	39,288	39,288	0.0	0.0	9.0	9.0
(E703) OFFICE OF ADULT AND FAMILY EDUCATION	0	0	6,563	6,563	0.0	0.0	6.0	6.0
(E704) OFFICE OF CAREER AND TECHNICAL EDUCATION	0	0	6,360	6,360	0.0	0.0	5.0	5.0
(E705) OFFICE OF GED TESTING	0	0	391	391	0.0	0.0	3.0	3.0
(E706) DC EDUCATION LICENSURE COMMISSION	0	0	832	832	0.0	0.0	6.0	6.0
(E707) OFFICE OF COLLEGE AND CAREER READINESS	0	0	3,473	3,473	0.0	0.0	6.0	6.0
(E708) OFFICE OF CAREER EDUCATION DEVELOPMENT	0	0	2,632	2,632	0.0	0.0	1.0	1.0
(E709) DC REENGAGEMENT CENTER	0	0	574	574	0.0	0.0	6.0	6.0
SUBTOTAL (E700) POST SECONDARY AND CAREER EDUCATION	0	0	61,219	61,219	0.0	0.0	51.0	51.0
(E800) EARLY LEARNING								
(E801) OFFICE OF THE ASSISTANT SUPERINTENDENT	0	0	1,386	1,386	0.0	0.0	8.3	8.3
(E802) OFFICE OF LICENSING AND COMPLIANCE	0	0	95,365	95,365	0.0	0.0	10.0	10.0
(E803) OFFICE OF EARLY INTERVENTION	0	0	16,734	16,734	0.0	0.0	21.0	21.0

Table GD0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(E804) OFFICE OF PROGRAM QUALITY	0	0	4,226	4,226	0.0	0.0	12.0	12.0
(E805) OFFICE OF PROFESSIONAL DEVELOPMENT	0	0	9,422	9,422	0.0	0.0	15.5	15.5
(E806) OFFICE OF PRE-KINDERGARTEN ENHANCEMENT	0	0	7,978	7,978	0.0	0.0	1.0	1.0
SUBTOTAL (E800) EARLY LEARNING	0	0	135,111	135,111	0.0	0.0	67.8	67.8
(E900) GENERAL COUNSEL								
(E901) OFFICE OF GENERAL COUNSEL	0	0	1,364	1,364	0.0	0.0	9.0	9.0
SUBTOTAL (E900) GENERAL COUNSEL	0	0	1,364	1,364	0.0	0.0	9.0	9.0
TOTAL PROPOSED OPERATING BUDGET	406,901	454,034	495,306	41,273	360.1	370.0	401.3	31.3

(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 2017 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.

Division Description

The Office of the State Superintendent of Education (OSSE) operates through the following 10 divisions:

Front Office – drives overall change management and improvement, in coordination with leadership team members; fosters coordination within the agency and ensures strong and effective relationships with external partners; and ensures internal and external stakeholders are clear on the agency's role, its direction and priorities, day-to-day decisions and actions, and the rationale behind them.

This division contains the following 2 activities:

- **Office of the State Superintendent** – provides executive leadership to OSSE's mission; and
- **Office of the Chief of Staff** – drives overall change management and improvement, in coordination with leadership team members; executes the agency's approach to recruit, develop, and retain talent; and sets up structures for ongoing feedback and performance management, including building capacity within existing staff members.

Data, Assessments, and Research – responsible for the agency's data management, District-wide student assessment administration and oversight, the performance of critical analyses to inform District policies, and other key functions.

This division contains the following 3 activities:

- **Office of the Assistant Superintendent** – supports the division through developing strategic community partnerships and coordinating engagement around OSSE's data tools and reports;

- **Office of Assessments and Accountability** – leads OSSE’s Next Generation Assessment annual test administration coordination, policy portfolio, and test integrity procedures; and
- **Office of Longitudinal Data Systems** – provides strategic support to local education agency (LEA) and school operations by ensuring secure access to high quality historical and current student level data.

Business Operations – provides and facilitates a wide variety of services for both OSSE employees and external customers, including building and facility management, the resolution of parental disputes involving residency status and special education hearings, grants management and compliance oversight, coordination and oversight of the District’s annual enrollment audit, and management of residency investigations.

This division contains the following 5 activities:

- **Office of the Chief Operating Officer** – oversees all activities within the Division of Business Operations, and works with the Office of Contracting and Procurement;
- **Office of Building Operations** – provides operational and facility logistical support to all OSSE divisions, including risk management, customer service, and language access;
- **Office of Dispute Resolution** – conducts due process special education hearings, residency fraud hearings, mediation, and Equal Employment Opportunity oversight;
- **Office of Grants Management and Compliance** – provides the agency with grants management, fiscal, and compliance support, and manages the agency’s annual A-133 audit and the Enterprise Grants Management System; and
- **Office of Student Enrollment and Residency** – oversees the annual enrollment audit, manages residency verification, investigates residency fraud, and facilitates charter school closures.

Systems Technology – manages all aspects of information technology systems within OSSE.

This division contains the following 4 activities:

- **Office of the Chief Information Officer** – grows OSSE’s portfolio via visioning, strategic themes, roadmaps, and enterprise consolidation;
- **Office of Applications** – supports, develops, and manages OSSE’s internal and external applications;
- **Office of Project Management** – manages OSSE’s IT portfolio, internal staff resources, vendors, and coordination between programmatic divisions and IT; and
- **Office of Infrastructure and Technology Support** – provides day-to-day support of the agency’s computer systems, service desk, email, and network resources.

Health and Wellness – encourages, educates, and engages District residents, educators, community partners, and schools to develop sustainable wellness and nutrition strategies; and operates the DC State Athletic Association.

This division contains the following 2 activities:

- **Office of Health and Wellness** – supports schools with Healthy Schools Act compliance, technical assistance, and grant management; supports the Healthy Youth and Schools Commission; and manages federally and locally funded programs that focus on sexual health, mental health, and physical health of District students; and

- **District of Columbia State Athletic Association** – serves member schools within the association by providing leadership and support for interscholastic athletic programming that will enrich the education experiences of all participants.

Elementary, Secondary, and Specialized Education – oversees elementary, secondary, and specialized education activities within the District’s LEAs.

This division contains the following 8 activities:

- **Office of the Assistant Superintendent** – provides LEAs with a combination of meaningful supports and interventions to accelerate school improvement and student outcomes, in accordance with the Individuals with Disabilities Education Act (IDEA) and the Elementary and Secondary Education Act (ESEA), soon to be the Every Student Succeeds Act (ESSA);
- **Office of Accountability, Performance, and Support** – creates the regulatory and policy framework to support compliance, drive achievement, foster innovation, and disseminate best practices across sectors;
- **Office of Teaching and Learning** – supports the development of great teachers and leaders who have the skills and knowledge to effectively reach all learners, including students with disabilities and English Language Learners;
- **Office of Community Learning and School Support** – fosters community-parent-school connections and out of school learning opportunities that support students with disabilities and students who are homeless, home schooled, or in private schools;
- **Office of Special Programs** – oversees nonpublic placement and ensures appropriate oversight of programming for students with disabilities in private schools, and coordinates behavioral health and community school partnerships;
- **Office of Policy, Planning, and Charter School Support** – supports specialized charter sector planning and funding initiatives;
- **Office of Strategic Operations** – coordinates a strategic fiscal spending plan that supports core work, and ensures that staff have supporting conditions to be effective, through the creation of sound operational procedures and tracking systems; and
- **Office of Child and Family Services Agency (CFSA) General Education Tuition** – provides payments to neighboring jurisdictions’ public school systems to cover the general education costs of wards of the state.

Post-Secondary and Career Education – assists District residents in accessing adult and post-secondary education opportunities, and additionally helps provide them with career and technical education.

This division contains the following 9 activities:

- **Office of the Assistant Superintendent** – works with division programs to develop policy, procedures, and strategic interventions that improve program efficiency and outcomes;
- **Office of Higher Education Financial Services and Preparatory Programs** – provides grants in excess of \$30 million to District students for tuition assistance at colleges and universities throughout the country;
- **Office of Adult and Family Education** – provides services to support adult learners in increasing literacy levels and obtaining a General Education Development (GED), post-secondary education, or job training;
- **Office of Career and Technical Education** – provides funding to support Career and Technical Education programming;
- **Office of GED Testing** – facilitates the administration of General Education Development (GED) examinations within the District and supports certification attainment for high school students;

- **District of Columbia Education Licensure Commission** – licenses degree-granting and non-degree-granting postsecondary institutions in the District of Columbia;
- **Office of College and Career Readiness** – establishes programs and provides services to support middle and high school students as they prepare for postsecondary education and careers;
- **Office of Career Education Development** – administers the District’s CTE Innovation Fund, including establishing Career Academy Networks within District schools; and
- **District of Columbia Reengagement Center** – reconnects youth, ages 16-24, to educational options and provides wrap-around services to support reengagement.

Early Learning – provides leadership and coordination to ensure access to high-quality early learning programs for all District children from birth to kindergarten to ensure every child is ready for school.

This division contains the following 6 activities:

- **Office of the Assistant Superintendent** – oversees all activities within the division, including the awarding of early learning grants, the development of early learning-related policies within the District, and Head Start state collaboration activities;
- **Office of Licensing and Compliance** – licenses and monitors child development centers and homes, sets policy for the child care subsidy program, and administers subsidy payments;
- **Office of Early Intervention** – ensures full implementation of IDEA Part C and a comprehensive statewide system of early intervention services; and serves as the District’s point of entry for infants and toddlers with delays and disabilities, ages birth to age 4, and their families;
- **Office of Program Quality** – works to boost the quality of early learning programs and shares information with families about quality throughout the District;
- **Office of Professional Development** – develops and implements the state’s professional development system for professionals serving children birth to age five, provides support for parent engagement, and manages and supports the Quality Improvement Network (QIN) related to early learning in the District; and
- **Office of Pre-Kindergarten Enhancement** – oversees and distributes funds from the Pre-K Enhancement Program.

General Counsel – provides legal services, assists in cases of litigation, and conducts other support activities for the agency. This division provides legal review of key documents, legal research, and advice; leads litigation and hearings; and supports drafting of statutes and regulations.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table GD0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table GD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		137,960	237.3
Removal of One-Time Funding	Multiple Programs	-1,600	0.0
Other CSFL Adjustments	Multiple Programs	1,881	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		138,241	237.3
Increase: To support additional FTEs	Multiple Programs	1,378	12.1
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-3,696	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		135,923	249.4
Enhance: To reflect additional costs due to the Federal Child Care and Development Fund Law and to support quality childcare slots	Early Learning	3,600	0.0
Enhance: To support the Maintenance of Effort related to IDEA Part C	Early Learning	2,300	0.0
Enhance: To support the Early Literacy Grant program (one-time)	Elem., Sec., and Specialized Education	1,600	0.0
Enhance: To support the Longitudinal Data Systems initiative	Data, Assessments, and Research	1,100	10.0
Reduce/Shift: To reflect the adjustment to Healthy Tots funding	Health and Wellness	-2,000	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		142,523	259.4
Enhance: To support early intervention services	Early Learning	2,300	0.0
Enhance: To support the Healthy Tots program	Health and Wellness	1,000	0.0
Enhance: To realize programmatic cost savings in nonpersonal services	Elem., Sec., and Specialized Education	800	0.0
Enhance: To support the Environmental Literacy program	Health and Wellness	727	0.0
Enhance: To support the College Access and Career Readiness program	Post-Secondary and Career Education	200	0.0
Enhance: To support an additional FTE for the Adult Education program	Health and Wellness	113	1.0
Reduce: To recognize savings from a reduction in FTEs, includes 1.0 FTE transferred to DME	Multiple Programs	-908	-3.0
Reallocation/Enhance: To support individualized service plans and Child Care Subsidy rates	Early Learning	9,649	0.0
Technical Adjustment/Reduce: To realize programmatic cost savings in nonpersonal services	Early Learning	-10,199	0.0
LOCAL FUNDS: FY 2017 District's Proposed Budget		146,205	257.4
DEDICATED TAXES: FY 2016 Approved Budget and FTE		4,306	10.9
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	519	5.1
Decrease: To offset projected adjustments in personal services costs	Multiple Programs	-542	0.0
DEDICATED TAXES: FY 2017 Agency Budget Submission		4,282	16.0
No Change		0	0.0
DEDICATED TAXES: FY 2017 Mayor's Proposed Budget		4,282	16.0
No Change		0	0.0
DEDICATED TAXES: FY 2017 District's Proposed Budget		4,282	16.0

Table GD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL PAYMENTS: FY 2016 Approved Budget and FTE		60,000	16.5
Increase: To align budget with Federal Payment projection/revenue	Multiple Programs	0	1.3
FEDERAL PAYMENTS: FY 2017 Agency Budget Submission		60,000	17.8
No Change		0	0.0
FEDERAL PAYMENTS: FY 2017 Mayor's Proposed Budget		60,000	17.8
No Change		0	0.0
FEDERAL PAYMENTS: FY 2017 District's Proposed Budget		60,000	17.8
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		212,558	100.2
Increase: To align budget with projected grant awards	Multiple Programs	48,245	6.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		260,803	106.2
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		260,803	106.2
Reduce: To align budget with projected grant awards	Elem., Sec., and Specialized Education	-14,833	0.0
FEDERAL GRANT FUNDS: FY 2017 District's Proposed Budget		245,970	106.2
PRIVATE GRANT FUNDS: FY 2016 Approved Budget and FTE		104	0.9
Decrease: To align budget with projected grant awards	Multiple Programs	-104	-0.9
PRIVATE GRANT FUNDS: FY 2017 Agency Budget Submission		0	0.0
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2017 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2017 District's Proposed Budget		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		991	0.0
Increase: To align budget with projected revenues	Multiple Programs	56	0.4
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		1,047	0.4
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		1,047	0.4
Enhance: To align personal services and Fringe Benefits with projected costs	Post-Secondary and Career Education	49	0.0
Reduce: To offset projected adjustments in personal services costs	Post-Secondary and Career Education	-49	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 District's Proposed Budget		1,047	0.4
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		38,116	4.2
Decrease: To align resources with operational spending goals	Multiple Programs	-314	-0.8
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		37,802	3.4
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		37,802	3.4
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 District's Proposed Budget		37,802	3.4
GROSS FOR GD0 - OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION		495,306	401.3

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

FY 2017 Proposed Budget Changes

The Office of the State Superintendent of Education's (OSSE) proposed FY 2017 gross budget is \$495,306,485, which represents an 9.1 percent increase over its FY 2016 approved gross budget of \$454,033,526. The budget is comprised of \$146,204,533 in Local funds, \$4,282,274 in Dedicated Taxes, \$60,000,000 in Federal Payments, \$245,970,278 in Federal Grant funds, \$1,047,018 in Special Purpose Revenue funds, and \$37,802,382 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OSSE's FY 2017 CSFL budget is \$138,241,015, which represents a \$281,493, or 0.2 percent, increase over the FY 2016 approved Local funds budget of \$137,959,522.

CSFL Assumptions

The FY 2017 CSFL calculated for OSSE included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$1,600,000 to account for the removal of one-time funding appropriated in FY 2016 for the Early Literacy Grant program. Additionally, adjustments were made for an increase of \$776,122 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$526,058 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for OSSE also reflects adjustments for increases of \$577,864 for the Fixed Costs Inflation Factor to account for Telecommunications, Fleet services, and other fixed costs estimates, and \$1,449 for personal services adjustments to account for the projected impact of new positions requested in FY 2016 budget, approved union contracts, and corresponding salary and other adjustments.

Agency Budget Submission

As the District of Columbia's State Education Agency, OSSE is responsible for the oversight and administration of education-related grants and programs that help to ensure the success of District residents in education, careers, and life. In FY 2017, OSSE is reorganizing its agency structure to achieve greater operational efficiencies within its programs and corresponding activities.

Increase: In Local funds, OSSE's budget proposal increased by \$1,377,904 and 12.1 Full-Time Equivalents (FTEs). This adjustment includes the addition of 8.0 Data Systems Analyst positions for the newly created Division of Data, Assessments, and Research. These positions will be tasked with the development and management of the agency's data systems that will be used for reporting and assessment purposes. The remaining 4.1 positions are existing positions that were previously inactivated.

In Dedicated Taxes, the budget proposal for personal services is increased by \$518,600 and 5.1 FTEs to align salaries and Fringe Benefits with projected costs associated with the Healthy Schools Act.

OSSE's proposed Federal Payments budget remained unchanged from the FY 2017 President's budget request. However, the budget does reflect a 1.3 FTE increase in the Post-Secondary and Career Education program due to savings in other programmatic areas.

In Federal Grant funds, OSSE proposes an increase of \$48,245,082 and 6.0 FTEs to align the budget with projected grant awards.

OSSE's Special Purpose Revenue budget proposal includes an increase of \$56,141 and 0.4 FTE, based primarily on revenue projections for the State Athletic Acts Program and Office Fund.

Decrease: In Local funds, OSSE's budget proposal reflects a nonpersonal services decrease of \$3,695,710 to achieve programmatic cost savings across operational and administrative areas, of which \$1,377,904 was used to offset projected personal services costs.

In Dedicated Taxes, OSSE's budget proposal includes a net decrease of \$541,887, primarily in Contractual Services for the Youth Risk Behavior Survey, which was used to offset the projected personal services increases.

In Private Grants, OSSE proposes a reduction of \$103,679 and 0.9 FTE based on projected grant awards.

In Intra-District funds, OSSE's budget proposal includes a reduction of \$313,625 and 0.8 FTE based on Memoranda of Understanding with the Department of Human Services, the District of Columbia Public Schools, the Department of Health, and the Department of Corrections.

Mayor's Proposed Budget

Enhance: OSSE's budget proposal includes an overall increase of \$8,600,000 in Local funds. This adjustment includes \$3,600,000 to support the new Federal Child Care Development fund legislation that requires states to perform background checks on child care providers; create searchable childcare provider websites listing licenses, inspections, and complaints; and increase the availability for higher quality childcare providers within the District. In addition, the increase includes \$2,300,000 to support the IDEA, Part C federal grant Maintenance of Effort (MOE) requiring OSSE to dedicate a specified amount of Local funds toward infant and toddler special education services; a one-time increase of \$1,600,000 to support the Early Literacy Grant program for third grade reading success; and \$1,100,000 for 10.0 FTEs to support the development of a Longitudinal Data System by conducting updates, performing quality assurance checks, and creating rules and guidelines for data system development and analysis.

Reduce/Shift: OSSE's budget proposal includes a reduction of \$2,000,000 to reflect the realignment of the agency's Local resources while ensuring the continued support of the Healthy Tots services with existing Healthy Schools Dedicated Taxes.

District's Proposed Budget

Enhance: OSSE's Local funds budget includes an additional \$5,139,530 in Local fund enhancements consisting of \$2,300,000 in the Early Learning program to support early intervention services; \$1,000,000 in the Health and Wellness program for the Healthy Tots program; one-time funding in the amount of \$800,000 in the Elementary, Secondary, and Specialized Education program to support Out-of-School program initiatives that were previously funded by a federal grant; \$727,000 in the Health and Wellness program for the Environmental Literacy program; \$200,000 in the Post-Secondary and Career Education program to continue college access and career readiness programs; and \$112,530 and 1.0 FTE in the Health and Wellness program for an Automated External Defibrillator Program Coordinator position for the District public schools. In Special Purpose Revenue funds, the budget proposal reflects an increase of \$49,429 in personal services to align salaries and fringe benefits with projected costs.

Reduce: OSSE's Local funds budget proposal includes a reduction of \$908,207 and 3.0 FTEs to reflect the elimination of vacant positions across multiple programs.

In Federal Grants, OSSE's budget proposal reflects a decrease of \$14,823,685 to align the budget with projected grant awards.

In Special Purpose Revenue funds, OSSE's budget proposal reflects a decrease of \$49,429 in nonpersonal services to offset projected personal service costs.

Reallocate/Enhance: OSSE's FY 2017 proposed Local budget includes a \$9,649,000 reallocation of existing funds including \$7,849,000 within the Early Learning program, from Contractual Services to Subsidies and Transfers, to support the preparation of individualized service plans, and \$1,800,000 to increase child care subsidy rates.

Technical Adjustment/Reduce: The Local funds budget proposal also includes a net reduction of \$10,199,000 in the Early Learning program. This adjustment includes a net-zero reallocation \$9,649,000, of which \$7,849,000 of existing funding supports the preparation of individualized service plans and \$1,800,000 increases child care subsidy rates. In addition, the proposal includes reductions of \$300,000 for the shared services RFP and \$250,000 for the Quality Rating and Improvement System.

Agency Performance Plan*

Office of the State Superintendent of Education (OSSE) has the following strategic objectives for FY 2017:

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. High quality and actionable data: OSSE will provide high-quality data and analysis that will empower Local Education Agencies (LEAs), Community Based Organizations (CBOs), and providers to meet the needs of all learners and allow education partners to make informed policy decisions.
2. Quality and equity focus: OSSE will work with our education partners to set high expectations for program quality and align incentives to accelerate achievement for those learners most in need.
3. Responsive and consistent service: OSSE will provide responsive, consistent, and considerate customer service to free up LEAs, CBOs, and providers and allow them to focus on instruction and support for students.
4. Top notch talent: OSSE will attract, develop, and retain topnotch talent to build a highly effective state education agency that makes a meaningful contribution to DC education.
5. 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 are more capital-based will have several "key projects".

1. High quality and actionable data: OSSE will provide high-quality data and analysis that will empower LEAs, CBOs, and providers to meet the needs of all learners and allow education partners to make informed policy decisions. (6 Activities)

Activity Title	Activity Description	Type of Activity
Office of the Enterprise Data Management	Manage District of Columbia federal reporting to the US Department of Education.	Key Project
Nutrition Services	Administer national school breakfast, national school lunch, and child and adult food care programs.	Daily Service
Office of the Enterprise Data	Administer annual state assessment program: Includes Partnership for Assessment of Readiness for College and Careers (PARCC), Multi-State Alternate Assessment (MSAA) (alternate assessment formerly called NCSC), DC Science. www.osse.dc.gov/parcc	Key Project
Office of the State Superintendent	Support accountability and continuous improvement across the District's education landscape.	Daily Service
Elementary and Secondary Assistant	Provide technical assistance, oversight, and support to improve performance of low performing schools and boost college and career readiness of students and equitable access to effective educators.	Daily Service
Office of the State Superintendent	Conduct research and data analysis for key education issues for the District.	Key Project

2. Quality and equity focus: OSSE will work with our education partners to set high expectations for program quality and align incentives to accelerate achievement for those learners most in need. (4 Activities)

Activity Title	Activity Description	Type of Activity
Student Enrollment and Residency	Manage annual student enrollment audit and ongoing student residency verification.	Key Project
Grants Management and Program Coordination	Administer federal and local grants to LEAs, CBOs, and other organizations on a variety of topics.	Daily Service
Adult and Family Education	Provide adult literacy, occupational literacy, and postsecondary education training to DC residents.	Daily Service
Nutrition Services	Support increased access to and participation in programs that promote academic, physical, and emotional health and wellbeing of students.	Daily Service

3. Responsive and consistent service: OSSE will provide responsive, consistent, and considerate customer service to free up LEAs, CBOs, and providers and allow them to focus on instruction and support for students. (9 Activities)

Activity Title	Activity Description	Type of Activity
Early Childhood Care Subsidy Program	License child care facilities and administer child care subsidies.	Daily Service
Special Education Assistant Superintendent's Office	Provide oversight and support to LEAs with implementation of Individuals with Disabilities Act.	Daily Service
Higher Education Financial Services and Prep Programs	Administer DC Tuition Assistance Grant (DCTAG) and Mayor's Scholars Programs.	Key Project
Nutrition Services	Manage summer meals program.	Key Project
DC Reengagement Center	Ensure opportunities for youth and adults to gain skills and reengage in education and career programs.	Daily Service
Student Hearing Office	Provide a fair and equitable alternative dispute resolution process.	Daily Service
Elementary and Secondary Assistant	Provide professional development to educators on a variety of topics.	Daily Service
Chief Information Officer	Operate Schools Technology Fund.	Key Project
Teaching and Learning	Administer formula funding to LEAs.	Daily Service

4. Top notch talent: OSSE will attract, develop, and retain topnotch talent to build a highly effective state education agency that makes a meaningful contribution to DC education. (1 Activity)

Activity Title	Activity Description	Type of Activity
Human Resources	Recruitment, Discipline, Compliance, and Leave and Payroll for OSSE and OSSE Department of Transportation (DOT) employees.	Daily Service

5. Create and maintain a highly efficient, transparent and responsive District government.
(2 Activities)**

Activity Title	Activity Description	Type of Activity
Office of the Chief of Staff	Maintain transparent and responsive communications system to improve public outreach, inform the public and internal stakeholders about OSSE services, and provide access to critical data.	Daily Service
Office of the Chief of Staff	Implement policy agenda, including drafting of regulations and required reports.	Daily Service

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. High quality and actionable data: OSSE will provide high-quality data and analysis that will empower LEAs, CBOs, and providers to meet the needs of all learners and allow education partners to make informed policy decisions. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of user requests via the services portal solved and closed within five days of receipt		79%	86.7%	95%	92%	92%
Percent of all students graduating from high school in four years		Not available	65%	71%	78%	78%
Percent of all students proficient in reading on statewide assessment		Not available	22%	Not available	30%	30%
Percent of all students proficient in mathematics on statewide assessment		Not available	25%	Not available	30%	30%

2. Quality and equity focus: OSSE will work with our education partners to set high expectations for program quality and align incentives to accelerate achievement for those learners most in need. (8 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Amount of Medicaid reimbursement collected		Not available	Not available	Not available	\$3,000,000	\$3,000,000
Percent of DC public and public charter school students completing a post secondary degree or certificate within six years of college enrollment		Not available	Not available	Not available	35%	35%
Number of affordable infant and toddler slots at Gold tier or Early Head Start child care facilities		13,389	4,556	6,790	6,950	7,091
Percent of early childhood and development programs that meet Gold tier quality		Not available	48%	55%	60%	65%
Percent of low performing schools that show overall growth in academic achievement		Not available	Not available	90%	Not available	Not available
Percent of DC public and public a post secondary degree or certificate within six years of college enrollment		Not available	Not available	Not available	35%	35%
Percent of DC TAG students who graduated from college (A.A. or B.A.) within 6 years of enrollment in DCTAG		Not available	Not available	Not available	52%	52%
Number of adults who receive a GED		Not available	140	375	400	400

3. Responsive and consistent service: OSSE will provide responsive, consistent, and considerate customer service to free up LEAs, CBOs, and providers and allow them to focus on instruction and support for students. (8 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Average response time for complaints		Not available	48	48	48	48
Percent of timely Individuals with Disabilities Act (IDEA) due process hearings		Not available	85%	Not available	90%	90%
Percent of grant funds reimbursed within 30 days of receipt		Not available	93%	85%	90%	90%
Number of A133 audit findings		Not available	Not available	Not available	5	5

(Continued on next page)

3. Responsive and consistent service: OSSE will provide responsive, consistent, and considerate customer service to free up LEAs, CBOs, and providers and allow them to focus on instruction and support for students. (8 Measures) (Continued)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of eligible infants and toddlers under IDEA Part C (birth3) for whom an evaluation and assessment and an initial Individualized Family Service Plan (IFSP) meeting were conducted within required time period		Not available	Not available	100%	100%	100%
Average number of days taken to complete reviews of educator licensure applications		Not available	36	20	15	15
Percent of Individualized Education Program (IEP)s reviewed that comply with secondary transition requirements		Not available	68%	50%	55%	55%
Percentage of timely completion of state complaint investigations		Not available	100%	100%	100%	100%

4. Create and maintain a highly efficient, transparent and responsive District government. (9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Contracts/Procurement Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget Local funds unspent	X	Forthcoming October 2016				
Budget Federal Funds returned	X	Forthcoming October 2016				
Customer Service Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources Vacancy Rate	X	Forthcoming October 2016				
Human Resources Employee District residency	X	Forthcoming October 2016				
Human Resources Employee Onboard Time	X	Forthcoming October 2016				
Performance Management Employee Performance Plan Completion	X	Forthcoming October 2016				

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E.

***Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.