
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	\$506,457,847	11.5
FTEs	360.1	370.0	403.3	9.0

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	142,523	4,564	3.3	245.8	237.3	259.4	22.1	9.3
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	147,853	4,597	3.2	256.0	248.2	275.8	27.6	11.1
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	260,803	48,245	22.7	85.4	100.2	106.2	6.0	6.0
TOTAL FOR FEDERAL RESOURCES	222,814	272,558	320,803	48,245	17.7	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	506,458	52,424	11.5	360.1	370.0	403.3	33.3	9.0

*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	33,992	5,766	20.4
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	7,334	500	7.3
15 - OVERTIME PAY	10	5	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	29,786	32,929	37,193	42,260	5,067	13.6

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*
20 - SUPPLIES AND MATERIALS	427	560	356	355	-1	-0.3
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	3,117	-2,639	-45.8
41 - CONTRACTUAL SERVICES - OTHER	22,070	22,490	31,552	34,409	2,858	9.1
50 - SUBSIDIES AND TRANSFERS	339,683	336,506	373,210	419,982	46,773	12.5
70 - EQUIPMENT AND EQUIPMENT RENTAL	939	893	586	777	191	32.6
91 - EXPENSE NOT BUDGETED OTHERS	382	401	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	375,137	373,971	416,840	464,197	47,357	11.4
GROSS FUNDS	404,923	406,901	454,034	506,458	52,424	11.5

*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
(A400) TEACHING AND LEARNING								
(A431) CHILDCARE PROGRAM DEV	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

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
(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 SUPPORT	-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 ED	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
(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

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
(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 SUPPORT	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 SVS 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
(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

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
(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	2,210	2,210	0.0	0.0	19.5	19.5
SUBTOTAL (E100) FRONT OFFICE	0	0	2,882	2,882	0.0	0.0	25.5	25.5
(E200) DATA, ASSESSMENTS, AND RESEARCH								
(E201) OFFICE OF THE ASSISTANT SUPERINTENDENT	0	0	1,069	1,069	0.0	0.0	9.8	9.8
(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	12,827	12,827	0.0	0.0	51.5	51.5
(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	2,048	2,048	0.0	0.0	8.0	8.0
(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	11,434	11,434	0.0	0.0	33.0	33.0
(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
(E500) HEALTH AND WELLNESS								
(E501) OFFICE OF HEALTH AND WELLNESS	0	0	74,421	74,421	0.0	0.0	42.3	42.3
(E502) DC STATE ATHLETIC ASSOCIATION	0	0	1,145	1,145	0.0	0.0	5.0	5.0
SUBTOTAL (E500) HEALTH AND WELLNESS	0	0	75,567	75,567	0.0	0.0	47.3	47.3
(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	6,100	6,100	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

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
(E605) OFFICE OF SPECIAL PROGRAMS	0	0	2,120	2,120	0.0	0.0	4.0	4.0
(E606) POLICY, PLANNING, AND CHARTER SCH. SUPT	0	0	63,799	63,799	0.0	0.0	16.0	16.0
(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	199,588	199,588	0.0	0.0	81.0	81.0
(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. SVS 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	3,273	3,273	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	61,019	61,019	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	95,665	95,665	0.0	0.0	10.0	10.0
(E803) OFFICE OF EARLY INTERVENTION	0	0	14,434	14,434	0.0	0.0	21.0	21.0
(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	9,672	9,672	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	133,361	133,361	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	506,458	52,424	360.1	370.0	403.3	33.3

(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 **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; 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; 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; 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; 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 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, 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 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 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 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 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; 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 and provides support for parent engagement; 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
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
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

Table GD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
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
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
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
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
GROSS FOR GD0 - OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION		506,458	403.3

(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 \$506,457,847, which represents an 11.5 percent increase over its FY 2016 approved gross budget of \$454,033,526. The budget is comprised of \$142,523,210 in Local funds, \$4,282,274 in Dedicated Taxes, \$60,000,000 in Federal Payments, \$260,802,963 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 increases 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: The Office of the State Superintendent of Education's (OSSE) 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.