

(GD0) STATE SUPERINTENDENT OF EDUCATION (OSSE)

MISSION

The Office of the State Superintendent of Education (OSSE) sets high expectations, provides resources and support, and exercises accountability to ensure that all residents receive an excellent education.

BACKGROUND

The OSSE capital program includes the Statewide Longitudinal Education Data System (SLED), and office space for OSSE staff. SLED will be a data warehouse populated with information extracted from disparate enterprise educational systems into a single comprehensive relational database. The office space project will support the relocation of OSSE offices into 810 1st St, NE.

CAPITAL PROGRAM OBJECTIVES

1. Develop, test and implement the Statewide Longitudinal Education Data System (SLED).
2. Facilitate the relocation of all OSSE employees into one facility.

RECENT ACCOMPLISHMENTS

- OSSE is developing an SQL Reporting Services tool to provide centralized reports and report building capabilities for SEDS users.
- OSSE is training nearly 1,000 stakeholders to make better use of special education data so that both teachers and local agencies can more effectively allocate time, talent, and resources.
- OSSE commissioned an outside reviewer to assess the agency's own methods of collecting, verifying and using data; final recommendations to be delivered by March 30, 2010.

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments shows the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - **Original 6-Year Budget Authority:** Represents the sum of the 6-year authority for all agency-owned projects, as shown in the first year they were authorized. The complete set of these projects may or may not be represented in this FY 2011 - FY 2016 CIP.
 - **Budget Authority Thru FY 2015 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2010 through 2015 .
 - **FY 2010 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - **6-Year Budget Authority Thru 2015 :** This is the total 6-year authority for FY 2010 through FY 2015 including changes from the current fiscal year.
 - **Budget Authority Request for 2011 Through 2016:** Represents the 6 year budget authority for 2011 Through 2016.
 - **Increase (Decrease) to 6-Year Authority:** This is the change in 6 year budget authority requested for FY represents the change in 6 year budget authority requested for FY 2011 - FY 2016. (also reflected in Appendix A).
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(04) Construction	2,000	20	0	0	1,980	0	0	0	0	0	0	0
(05) Equipment	17,823	9,641	1,766	3,812	2,605	5,400	6,500	5,100	0	0	0	17,000
(06) IT Requirements Development/Systems Design	497	484	0	0	13	0	0	0	0	0	0	0
TOTALS	20,320	10,145	1,766	3,812	4,597	5,400	6,500	5,100	0	0	0	17,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
GO Bonds - New (0300)	3,257	1,264	0	0	1,992	0	0	0	0	0	0	0
Equipment Lease (0302)	17,063	8,881	1,766	3,812	2,605	5,400	6,500	5,100	0	0	0	17,000
TOTALS	20,320	10,145	1,766	3,812	4,597	5,400	6,500	5,100	0	0	0	17,000

Additional Appropriation Data	
First Appropriation FY	2007
Original 6-Year Budget Authority (\$000)	28,757
Budget Authority Thru FY 2010 (\$000)	20,320
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	20,320
Budget Authority Request for FY 2011 (\$000)	37,320
Increase (Decrease) to Total Authority (\$000)	17,000

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
No estimated operating impact							

ELC-N2802-STUDENT LONGITUDINAL DATA SYSTEM

Agency: STATE SUPERINTENDENT OF EDUCATION (OSSE) (GD0)
Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)
Project No: N2802
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: SLED
Status: Under construction
Useful Life of the Project: 10
Estimated Full Funding Cost: \$0

Description:

The Office of the State Superintendent of Education (OSSE) is developing a longitudinal data system referred to as the Statewide Longitudinal Education Data System (SLED). The SLED will be the main repository of the District of Columbia's current and historical public education student, teacher, and school data. The data will be used for education planning, analysis, research, and reporting. The SLED will be populated with information extracted from disparate enterprise educational systems into a single comprehensive relational database. It will standardize student academic information currently stored in various local education agencies (LEAs) and it will track student information statewide over multiple years and across education institutions. Once built, the SLED will enable the sharing of critical information that tracks student learning spanning early care and education, K-12 programs, post-secondary, and adult education. It will ultimately link to other youth and adult serving institutions to provide a comprehensive picture of the District of Columbia's learners.

Justification:

This project will enable teachers, principals, parents, and education policy decision-makers to access the data necessary to make informed decisions to improve academic outcomes for students throughout the District of Columbia.

Progress Assessment:

The project has been progressing steadily since development began in July 2008.

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)	12/31/2008	12/31/2008
Construction Start (FY)	10/31/2007	
Construction Complete (FY)	07/31/2014	
Closeout (FY)	08/30/2014	

Related Projects:

None.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(05) Equipment	17,823	9,641	1,766	3,812	2,605	0	4,000	3,600	0	0	0	7,600
TOTALS	17,823	9,641	1,766	3,812	2,605	0	4,000	3,600	0	0	0	7,600

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
GO Bonds - New (0300)	760	760	0	0	0	0	0	0	0	0	0	0
Equipment Lease (0302)	17,063	8,881	1,766	3,812	2,605	0	4,000	3,600	0	0	0	7,600
TOTALS	17,823	9,641	1,766	3,812	2,605	0	4,000	3,600	0	0	0	7,600

Additional Appropriation Data	
First Appropriation FY	2008
Original 6-Year Budget Authority (\$000)	19,760
Budget Authority Thru FY 2010 (\$000)	17,823
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	17,823
Budget Authority Request for FY 2011 (\$000)	25,423
Increase (Decrease) to Total Authority (\$000)	7,600

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
No estimated operating impact							

ELC-N2803-SPECIAL EDUCATION DATA SYSTEMS

Agency: STATE SUPERINTENDENT OF EDUCATION (OSSE) (GD0)
Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)
Project No: N2803
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: N/A
Status: 0
Useful Life of the Project:
Estimated Full Funding Cost: \$0

Description:

SEDS is a comprehensive data system designed to support high quality, seamless service delivery for children with disabilities within the District. SEDS is currently in its second currently in its second school year of implementation and OSSE has mandated its use by all LEAS, including DCPS, via regulations issued on December 4, 2009. SEDS supports the goal of optimizing the ability to track the District of Columbia's delivery of special education services to all students. The OSSE continues to make significant progress toward meeting the following objectives: 1) To automate and streamline the Individualized Education Program (IEP) development, management, and historical record keeping for local districts and school sites; 2) To improve service delivery by reducing the burden of paperwork and allowing staff to focus on delivering quality instruction and services to students with disabilities; 3) To support best practice in special education management by providing real-time district wide reporting, and accurate and reliable state and federal reporting; 4) To facilitate compliance and quality assurance through improved data accuracy, auditing, and timeline management; and 5) To support seamless transactions for students via an improved process for student special education records transfer between schools and districts.

Justification:

The Special Education Data System (SEDS) is required to support local, federal, legal and regulatory requirements needed for compliance with the Individuals with Disabilities Education Act (IDEA) and the Blackman Jones Consent Decree (section F).

Progress Assessment:

OSSE engaged an outside expert to lead a project review and implement governance changes for the remainder of the SEDS implementation phases. The expert issued recommendations on project management and governance to OSSE in October 2009. A plan that includes the high level functionality scope and recommended phases of the SEDS project for the next three years was delivered to

Related Projects:

None.

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(05) Equipment	0	0	0	0	0	5,400	2,500	1,500	0	0	0	9,400
TOTALS	0	0	0	0	0	5,400	2,500	1,500	0	0	0	9,400

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
Equipment Lease (0302)	0	0	0	0	0	5,400	2,500	1,500	0	0	0	9,400
TOTALS	0	0	0	0	0	5,400	2,500	1,500	0	0	0	9,400

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority (\$000)	0
Budget Authority Thru FY 2010 (\$000)	0
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	0
Budget Authority Request for FY 2011 (\$000)	9,400
Increase (Decrease) to Total Authority (\$000)	9,400

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
No estimated operating impact							