

(GD0) STATE SUPERINTENDENT OF EDUCATION (OSSE)

MISSION

The mission of the Office of the State Superintendent of Education (OSSE) is to remove barriers and create pathways so all District residents receive an excellent education and are prepared to achieve 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). In this role, OSSE manages and distributes federal funding to education providers and exercises oversight responsibility over federal education programs and related grants administered in the District to ensure quality and compliance. OSSE also serves as the standard-bearer in education for the District of Columbia. The office develops state-level education policies and standards aligned with school, college, and workforce readiness expectations. Furthermore, OSSE ensures that the District collects and reports accurate, reliable data. OSSE provides technical support to increase effectiveness among education providers, thereby improving outcomes for all students. OSSE also administers payments for the Special Education Division of Student Transportation (Agency Code GO0); Non-Public Tuition (Agency Code GN0); and District of Columbia Public Charter Schools (Agency Code GC0).

BACKGROUND

The Office of the State Superintendent of Education (OSSE)'s capital program has historically included the Statewide Longitudinal Education Data System (SLED) and the Special Education Data System (SEDS). The SLED is a project to create a data warehouse populated with information extracted from disparate enterprise educational systems into a single compressive relational database. The SEDS is a comprehensive data system designed to support high quality, seamless service delivery for children with disabilities within the District. The SEDS is currently in its sixth school year of implementation and OSSE has mandated its use by all Local Education Agencies, 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.

OSSE CAPITAL PROGRAM OBJECTIVES FOR FY16:

Enterprise Grants Management System- Phase II

Goal: Implement Phase II of the Enterprise Grants Management System build out, which will provide additional functionality in the areas of monitoring, reporting, auditing, and user experience.

By modernizing and streamlining the user experience, users will:

- Have accurate up-to-date data at their fingertips anytime and anywhere.
- Provide positive proactive technical assistance, and
- Be able to make sound financial decisions and spending across all OSSE sub-recipients.

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show 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 projectsheet 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 authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - › **Budget Authority Thru FY 2020 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2015 through 2020
 - › **FY 2015 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 2020 :** This is the total 6-year authority for FY 2015 through FY 2020 including changes from the current fiscal year.
 - › **Budget Authority Request for 2016 through 2021 :** Represents the 6 year budget authority for 2016 through 2021
 - › **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2016 - FY 2021 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan and, the percentage of the agency CIP budget from either expense category.
- **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)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(04) Construction	3,840	3,310	530	0	0	0	0	0	0	0	0	0
(05) Equipment	34,823	31,653	2,397	215	559	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	4,654	1,020	396	1,831	1,406	2,500	1,000	500	500	0	0	4,500
TOTALS	43,317	35,983	3,323	2,046	1,965	2,500	1,000	500	500	0	0	4,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	9,254	5,090	927	1,831	1,406	2,500	1,000	500	500	0	0	4,500
Equipment Lease (0302)	34,063	30,893	2,397	215	559	0	0	0	0	0	0	0
TOTALS	43,317	35,983	3,323	2,046	1,965	2,500	1,000	500	500	0	0	4,500

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2007	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		46,326	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
Budget Authority Thru FY 2015		43,317	No estimated operating impact						
FY 2015 Budget Authority Changes		0							
Current FY 2015 Budget Authority		43,317							
Budget Authority Request for FY 2016		47,817							
Increase (Decrease)		4,500							
Full Time Equivalent Data									
	Object	FTE	FY 2016 Budget	% of Project					
	Personal Services	0.0	0	0.0					
	Non Personal Services	0.0	2,500	100.0					

GD0-EMG16-EDUCATIONAL GRANT MANAGEMENT SYSTEM II

Agency: STATE SUPERINTENDENT OF EDUCATION (OSSE) (GD0)
Implementing Agency: STATE SUPERINTENDENT OF EDUCATION (OSSE) (GD0)
Project No: EMG16
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: New

Useful Life of the Project:

Estimated Full Funding Cost:\$4,500,000

Description:

The Enterprise Grants Management System (EGMS) and its monitoring functionality is a system designed to improve the District of Columbia's management of Federal and Local grants administered by the Office of the State Superintendent of Education (OSSE). The EGMS will replace the legacy application, the DC ONE APP. Additionally; EGMS replaces a manual, paper-based grant process that the agency was utilizing.

Justification:

EGMS offers a wide range of benefits to all of those involved in improving student learning across the District of Columbia. The system provides a unified application, consolidating key components of grants management and compliance, including federal and local assurances, as well as offering enhanced reporting and accountability. EGMS expands the capacity to audit, monitor, and report on grant activities and expenditures for grant compliance (90+ grant programs, 221 schools, 500+ childcare centers). EGMS also reduces waste and controls costs by improving workflow automation. Last, EGMS will allow for a One Stop Portal data system that will allow all constituents easy access to grants including scholarships.

Progress Assessment:

New project.

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0		2,500	1,000	500	500	0	0	4,500
TOTALS	0	0	0	0	0		2,500	1,000	500	500	0	0	4,500

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		2,500	1,000	500	500	0	0	4,500
TOTALS	0	0	0	0	0		2,500	1,000	500	500	0	0	4,500

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2015	0
FY 2015 Budget Authority Changes	0
Current FY 2015 Budget Authority	0
Budget Authority Request for FY 2016	4,500
Increase (Decrease)	4,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	6 Yr Total
No estimated operating impact							

Milestone Data

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

Full Time Equivalent Data

Object	FTE	FY 2016 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	100.0