(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 District residents receive an excellent education and are prepared for success in college, careers, and life.

SUMMARY OF SERVICES

OSSE plays many roles in the lives of children, teens, and adults seeking an education in the District. As the State Education Agency for the District of Columbia, OSSE: distributes federal and District funding to education providers and ensures high quality and compliance in their programs; sets statewide policies; provides resources and support; collects and analyzes District-wide student and education data within its technology systems; and exercises accountability for all public education in the District. OSSE additionally administers payments for the Division of Special Education Transportation (Agency Code GO0), the District's Non-Public Tuition account (Agency Code GN0), and uniform per student funding formula payments to public charter schools in the District (Agency Code GC0).

BACKGROUND

OSSE's capital program has historically covered the development of three separate information technology systems: its statewide longitudinal education database (SLED), its special education data system (SEDS), and its enterprise grants management system (EGMS). OSSE's SLED project aims to create a data warehouse populated with student and education information extracted from disparate system—OSSE's development of SLED was included as an objective in the District's Race to the Top application to the U.S. Department of Education. OSSE's SEDS project aims to create a comprehensive data system designed to support high quality, seamless service delivery for children with educational disabilities within the District—OSSE has mandated the use of SEDS by District of Columbia Public Schools and all public charter schools in the District. OSSE's EGMS project aims to create an online portal, accessible by both OSSE and its sub-grantees, to facilitate nearly all aspects of grant management and thereby greatly reduce the administrative burden of this work for OSSE and its sub-grantees—EGMS enables OSSE to hold grant competitions online and to issue grant awards electronically; it allows sub-grantees to complete narrative and budget applications for grant awards and to submit reimbursement requests against these grant awards; it houses many of OSSE's sub-recipient monitoring activities and documents; etc.

OSSE CAPITAL PROGRAM OBJECTIVES FOR FY19:

Enterprise Grants Management System – Phase II

OSSE's goal is to continue implementing Phase II of the EGMS build out, which is providing additional functionality to the system in the areas of sub-recipient monitoring, system reporting, auditing, and user experience. Through a more modern and streamlined system, users in OSSE and its sub-grantees will: have accurate, current data available at all times; receive and provide more positive and pre-emptive technical assistance; and be able to make more informed financial decisions.

Data Infrastructure

OSSE's goal is to fully document the agency's information architecture, develop and begin implementing modernizations and enhancements to the agency's data infrastructure, develop a unified early childhood data system, and improve OSSE's special education data system. A fully documented information architecture will provide a singular view of all of OSSE's data systems, data assets, applications, platforms, and technologies, as well as how data flows through these various parts of the architecture and enhance OSSE's ability to integrate data across the agency. Modernization and enhancements to the data infrastructure will allow OSSE to properly support the growing data needs of the agency and the increase volume of data being collected and used by the agency. A unified early childhood data system will modernize outdated systems, reduce burden on providers and OSSE staff, integrate with other data systems, and allow OSSE staff to quickly analyze quality data in order to inform policy and programmatic changes. An improved special education data system will improve special education compliance and monitoring while reducing the burden on LEAs and replacing the current antiquated system that is difficult to maintain and enhance.

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 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 authority from the fiscal year in which budget was first appropriated through the next 5 years.
  - **Budget Authority Through FY 2024 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2019 through FY 2024.
  - **FY 2019 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 Through FY 2024 :** This is the total 6-year authority for FY 2019 through FY 2024 including changes from the current fiscal year.
  - **Budget Authority Request Through FY 2025 :** Represents the 6-year budget authority for FY 2020 through FY 2025.
  - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2020 - FY 2025 (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)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(04) Construction	3,340	3,340	0	0	0	0	0	0	0	0	0	0
(05) Equipment	34,726	34,532	194	0	0	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	16,652	13,699	251	3,390	-689	1,581	419	0	2,500	0	0	4,500
TOTALS	**54,717**	**51,571**	**445**	**3,390**	**-689**	**1,581**	**419**	**0**	**2,500**	**0**	**0**	**4,500**

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	14,413	13,033	183	0	1,197	1,581	419	0	0	0	0	2,000
Pay Go (0301)	3,744	3,676	68	1,429	-1,429	0	0	0	0	0	0	0
Equipment Lease (0302)	33,966	33,772	194	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	2,595	1,090	0	1,961	-457	0	0	0	2,500	0	0	2,500
TOTALS	**54,717**	**51,571**	**445**	**3,390**	**-689**	**1,581**	**419**	**0**	**2,500**	**0**	**0**	**4,500**

Additional Appropriation Data	
First Appropriation FY	2007
Original 6-Year Budget Authority	59,057
Budget Authority Through FY 2024	57,217
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	57,217
Budget Authority Request Through FY 2025	59,217
Increase (Decrease)	2,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Year Total
IT	0	200	200	200	200	0	800
TOTAL	**0**	**200**	**200**	**200**	**200**	**0**	**800**

Full Time Equivalent Data			
Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,581	100.0

GD0-GD001-DATA INFRASTRUCTURE

Agency: STATE SUPERINTENDENT OF EDUCATION (OSSE) (GD0)

Implementing Agency: STATE SUPERINTENDENT OF EDUCATION (OSSE) (GD0)

Project No: GD001

Ward:

Location: DISTRICT-WIDE

Facility Name or Identifier: INFORMATION TECHNOLOGY

Status: Ongoing Subprojects

Useful Life of the Project: 15

Estimated Full Funding Cost: $9,429,000

Description:

OSSE has become the central education-related data repository and reporting office within the District. OSSE has also increasingly interfaced with District agencies such as the DC Public Charter School Board and the Deputy Mayor for Education to craft data-driven policies. Existing data systems are old and obsolete. As OSSE expands the scope of the Student Longitudinal Education Database (SLED) to include additional data, the need for enhancement in both SLED and the source data systems has become a critical area for improvement for the District as a whole. In addition, OSSE's early childhood subsidy and uniform per-student funding formula (UPSFF) payments, including supplemental UPSFF payments, are manual exercises and prone to serious risk of inaccurate payments and non-compliance with Federal and/or District Law. Furthermore, OSSE has several applications for mandated activities (e.g., teacher licensure and childcare licensure) that are not technologically sufficient for the needs of their users. With these issues corrected, OSSE would be in a unique position to steer future analysis of and publish key findings regarding the early childhood to career pathways for District residents.

Justification:

IT issues have become a critical area for improvement, such as OSSE scope expansion of the Student Longitudinal Education Database (SLED) to include additional data, and the need for enhancement in both SLED and the source data systems. In addition, OSSE's early childhood subsidy and uniform per-student funding formula (UPSFF) payments, including supplemental UPSFF payments, are manual exercises prone to serious risk of inaccurate payments and non-compliance with Federal and/or District Law. Furthermore, OSSE has several applications for mandated activities, e.g. teacher licensure and childcare licensure, that are not sufficient for the needs of their users. With these issues corrected, OSSE would be in a unique position to steer future analysis of and publish key findings regarding the early childhood to career pathways for District residents. The remaining funding will allow for the development of a public data dissemination portal, including public application program interface (APIs).

Progress Assessment:

On-going project. OSSE's goal is to fully document the agency's information architecture, develop and begin implementing modernizations and enhancements to the agency's data infrastructure. A fully documented information architecture will provide a singular view of all of OSSE's data systems, data assets, applications, platforms, and technologies, as well as how data flows through these various parts of the architecture and enhance OSSE's ability to integrate data across the agency. Modernization and enhancements to the data infrastructure will allow OSSE to properly support the growing data needs of the agency and the increase volume of data being collected and used by the agency. The remaining funding will allow for the development of a public data dissemination portal, including public application program interface (APIs).

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(06) IT Requirements Development/Systems Design	6,929	4,428	45	3,152	-697	0	0	0	2,500	0	0	2,500
TOTALS	**6,929**	**4,428**	**45**	**3,152**	**-697**	**0**	**0**	**0**	**2,500**	**0**	**0**	**2,500**

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	1,658	426	0	0	1,232	0	0	0	0	0	0	0
Pay Go (0301)	3,271	3,225	45	1,429	-1,429	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	2,000	777	0	1,723	-500	0	0	0	2,500	0	0	2,500
TOTALS	**6,929**	**4,428**	**45**	**3,152**	**-697**	**0**	**0**	**0**	**2,500**	**0**	**0**	**2,500**

Additional Appropriation Data	
First Appropriation FY	2016
Original 6-Year Budget Authority	7,158
Budget Authority Through FY 2024	9,429
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	9,429
Budget Authority Request Through FY 2025	9,429
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

GD0-MODAR-NEW STATEWIDE SPECIAL EDUCATION DATA SYSTEM

Agency: STATE SUPERINTENDENT OF EDUCATION (OSSE) (GD0)

Implementing Agency: STATE SUPERINTENDENT OF EDUCATION (OSSE) (GD0)

Project No: MODAR

Ward: 6

Location: 1050 FIRST STREET NE

Facility Name or Identifier: INFORMATION TECHNOLOGY

Status: New

Useful Life of the Project: 7

Estimated Full Funding Cost: $2,000,000

Description:

This project is the implementation of a new statewide special education data system that meets the growing needs of District schools and provides OSSE with the flexibility to quickly make functional changes to the system to accommodate regulation changes. The scope of this project starts after the procurement of the new data system and covers the 9-12 month initial setup of the data system; development of training materials for state-, LEA-, and school-level staff; transfer of all historical data and documents from the existing special education data sytsem to the new system; and the integration of this data system into OSSE operational data warehouse.

Justification:

This project will allow OSSE to fully implement new regulations on special education services, fully integrate the new system with other applications and data systems, ensure that all historical special education data will be loaded into the new system, allow OSSE to implement the new system by the start of the 2020-21 school year, and ensure that all appropriate OSSE, LEA, and school staff have the necessary training and training materials to successfully use the system at the start of the 2020-21 school year. The current special education data system cannot support the new Chapter 30 regulations without significant and very costly modifications to the system. The design of the current system results in repeated data system errors that require exhaustive support by OSSE staff and the current vendor. The current system does not allow for true system/application integration, so OSSE staff are forced to maintain integration work-arounds to ensure that the needs of the schools and students are met.

"This is extremely urgent. We must have a special education system that can support the new regulations by July 1, 2020."

Progress Assessment:

N/A

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	1,581	419	0	0	0	0	2,000
TOTALS	**0**	**0**	**0**	**0**	**0**	**1,581**	**419**	**0**	**0**	**0**	**0**	**2,000**

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,581	419	0	0	0	0	2,000
TOTALS	**0**	**0**	**0**	**0**	**0**	**1,581**	**419**	**0**	**0**	**0**	**0**	**2,000**

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2024	0
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	0
Budget Authority Request Through FY 2025	2,000
Increase (Decrease)	2,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Year Total
IT	0	200	200	200	200	0	800
TOTAL	**0**	**200**	**200**	**200**	**200**	**0**	**800**

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/1/2019	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,581	100.0