

(GD0) STATE SUPERINTENDENT OF EDUCATION (OSSE)

MISSION

As the District's state education agency, the Office of the State Superintendent of Education (OSSE) works urgently and purposefully, in partnership with education and related systems, to sustain, accelerate and deepen progress for the District's students.

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.

Data Infrastructure

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.

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 2026 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2021 through FY 2026.
 - › **FY 2021 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 2026 :** This is the total 6-year authority for FY 2021 through FY 2026 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2027 :** Represents the 6-year budget authority for FY 2022 through FY 2027.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2022 - FY 2027 (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					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(04) Construction	3,340	3,340	0	0	0	0	0	0	0	0	0	0
(05) Equipment	34,707	34,532	175	0	0	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	21,152	15,841	3,292	88	1,932	5,228	0	0	0	0	0	5,228
TOTALS	59,198	53,712	3,466	88	1,932	5,228	0	0	0	0	0	5,228

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	16,456	13,580	1,848	0	1,028	1,094	0	0	0	0	0	1,094
Pay Go (0301)	3,744	3,681	45	0	17	0	0	0	0	0	0	0
Equipment Lease (0302)	33,947	33,772	174	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	5,051	2,679	1,399	88	886	4,134	0	0	0	0	0	4,134
TOTALS	59,198	53,712	3,466	88	1,932	5,228	0	0	0	0	0	5,228

Additional Appropriation Data			Estimated Operating Impact Summary							
First Appropriation FY		2007	Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Year Total
Original 6-Year Budget Authority		60,057								
Budget Authority Through FY 2026		59,217	IT	20	20	20	20	20	20	120
FY 2021 Budget Authority Changes		-19	TOTAL	20	20	20	20	20	20	120
ABC Fund Transfers		-19								
6-Year Budget Authority Through FY 2026		59,198								
Budget Authority Request Through FY 2027		64,426								
Increase (Decrease)		5,228								
Full Time Equivalent Data										
	Object	FTE	FY 2022 Budget	% of Project						
	Personal Services	0.0	0	0.0						
	Non Personal Services	0.0	5,228	100.0						

GD0-GDMMS-COMMON LOTTERY: MY SCHOOL DC

Agency: STATE SUPERINTENDENT OF EDUCATION (OSSE) (GD0)
Implementing Agency: STATE SUPERINTENDENT OF EDUCATION (OSSE) (GD0)
Project No: GDMMS
Ward:
Location: 1050 FIRST STREET NE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: New
Useful Life of the Project: 15
Estimated Full Funding Cost: \$1,094,000

Description:

My School DC is the common application and common lottery for the District’s public school options with the overarching purpose of simplifying the process for families to learn about, apply to and enroll in school. The common lottery application serves 240 schools and more than 35,000 District residents annually and OCTO has developed it for over a decade. The decade old system must be modernized in order to accommodate and execute policy changes for student enrollment in the city. More than 75% of DC’s public school students have used the common lottery system at some point in their enrollment. As the use of smartphones, tablets, and different browsers has risen when using the common lottery application, the need to modernize the system has equally risen. Students and schools alike benefit from timely, accurate, and transparent results in the system.

Justification:

This project is necessary to rebuild the codebase for the MSDC system, per recommendations from the Office of the Chief Technology Officer. The decade old system must be modernized in order to accommodate and execute policy changes for student enrollment in the city. More than 75% of DC’s public school students have used the common lottery system at some point in their enrollment. As the use of smartphones, tablets, and different browsers has risen when using the common lottery application, the need to modernize the system has equally risen. Students and schools alike benefit from timely, accurate, and transparent results in the lottery and both stakeholder groups plan around those results, and modernizing the system will ensure both stakeholder groups continue to receive those results. Without a modernization of the code, we will have to accept low functionality on a medium that more than half of applicants use, and possible disruption to their applications that could cause more widespread issues due to the interconnected nature of the common application. Further, LEAs make policy changes that impact how the lottery application should work. One example is the removal of PARCC scores in the application rubrics for selective high schools due to COVID-19 and requires enhancement to the application and code. Any future policy changes that create development requirements may not be able to be completed in the current state. The My School DC team places customer service at the forefront of the program, and this modernization of the application will significantly reduce risk of a technological failure while maintaining the high level of service that constituents are accustomed to.

Progress Assessment:

This project will begin in fiscal year 2022

Related Projects:

This project may eventually interface with OSSE’s data infrastructure project; My School DC currently used special education and at-risk data to implement lottery preferences & With modernization and rebuilding, there could be more integrated connections that facilitate those data transfers

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	1,094	0	0	0	0	0	1,094
TOTALS	0	0	0	0	0	1,094	0	0	0	0	0	1,094

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,094	0	0	0	0	0	1,094
TOTALS	0	0	0	0	0	1,094	0	0	0	0	0	1,094

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2026	0
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	0
Budget Authority Request Through FY 2027	1,094
Increase (Decrease)	1,094

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Year Total
IT	20	20	20	20	20	20	120
TOTAL	20	20	20	20	20	20	120

Milestone Data

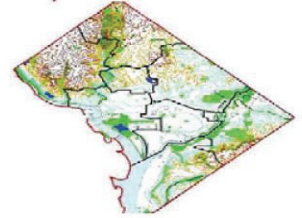
	Projected	Actual
Environmental Approvals	10/1/2021	
Design Start (FY)	10/1/2021	
Design Complete (FY)	10/31/2021	
Construction Start (FY)	12/31/2021	
Construction Complete (FY)	09/30/2022	
Closeout (FY)	09/30/2022	

Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,094	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: \$13,562,000



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:

This project is necessary because OSSE will be reaching its capacity in terms of collecting and managing new data, but the need for new datasets has not diminished. The project is core to OSSE’s strategic plan, the Deputy Mayor for Education’s strategic priorities, and will allow OSSE to more fully fulfill the requirements in the Mayor’s data policy. It will also allow OSSE to be more adaptable and flexible in the face of ever changing reporting requirements.

Progress Assessment:

The data infrastructure project began in FY17 and a substantial portion of the work has been completed; Current work includes procurement and implementation of our new early childhood system (allowing us to decommission existing systems) & The new data modernization initiative started in FY21 and the project is underway

Related Projects:

There are connections between this project and OSSE’s Special Education Data System project, and of course between this project and all other application development work within OSSE & By year 3 of our project plan there will also be connections between OSSE and LEAs as we modernize our collection infrastructure and standards

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(06) IT Requirements Development/Systems Design	9,429	6,235	2,234	88	871	4,134	0	0	0	0	0	4,134
TOTALS	9,429	6,235	2,234	88	871	4,134	0	0	0	0	0	4,134

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	1,658	812	846	0	0	0	0	0	0	0	0	0
Pay Go (0301)	3,271	3,230	45	0	-5	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	4,500	2,193	1,342	88	877	4,134	0	0	0	0	0	4,134
TOTALS	9,429	6,235	2,234	88	871	4,134	0	0	0	0	0	4,134

Additional Appropriation Data

First Appropriation FY	2016
Original 6-Year Budget Authority	6,158
Budget Authority Through FY 2026	9,429
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	9,429
Budget Authority Request Through FY 2027	13,562
Increase (Decrease)	4,134

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Design Start (FY)		01/1/2021
Design Complete (FY)	09/30/2024	
Construction Start (FY)		01/1/2021
Construction Complete (FY)	09/30/2024	
Closeout (FY)	09/30/2027	

Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,134	100.0