

# (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 2027 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2022 through FY 2027.
  - › **FY 2022 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 2027 :** This is the total 6-year authority for FY 2022 through FY 2027 including changes from the current fiscal year.
  - › **Budget Authority Request Through FY 2028 :** Represents the 6-year budget authority for FY 2023 through FY 2028.
  - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2023 - FY 2028 (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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(03) Project Management	250	0	115	118	17	0	0	0	0	0	0	0
(04) Construction	7,090	3,340	0	3,750	0	4,970	0	0	0	0	0	4,970
(05) Equipment	34,647	34,532	0	0	115	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	26,380	20,306	4,517	24	1,533	4,693	0	0	0	0	0	4,693
<b>TOTALS</b>	<b>68,366</b>	<b>58,177</b>	<b>4,632</b>	<b>3,892</b>	<b>1,665</b>	<b>9,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,663</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	17,550	15,047	1,087	0	1,416	4,970	0	0	0	0	0	4,970
Pay Go (0301)	3,744	3,681	44	0	19	0	0	0	0	0	0	0
Equipment Lease (0302)	33,887	33,772	0	0	114	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	9,185	5,676	3,386	24	99	4,693	0	0	0	0	0	4,693
ARPA-Local Revenue Replacement (0318)	4,000	0	115	3,868	17	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>68,366</b>	<b>58,177</b>	<b>4,632</b>	<b>3,892</b>	<b>1,665</b>	<b>9,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,663</b>

Additional Appropriation Data			Estimated Operating Impact Summary							
First Appropriation FY		2007	Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Year Total
Original 6-Year Budget Authority		65,151								
Budget Authority Through FY 2027		64,366	IT	450	1,218	287	333	379	0	2,667
FY 2022 Budget Authority Changes			<b>TOTAL</b>	<b>450</b>	<b>1,218</b>	<b>287</b>	<b>333</b>	<b>379</b>	<b>0</b>	<b>2,667</b>
Capital Reprogrammings FY 2022 YTD		4,000	Full Time Equivalent Data							
6-Year Budget Authority Through FY 2027		68,366	Object	FTE	FY 2023 Budget	% of Project				
Budget Authority Request Through FY 2028		78,029	Personal Services	0.0	0	0.0				
Increase (Decrease)		9,663	Non Personal Services	0.0	9,663	100.0				

# AM0-ATCG1-CTE ADVANCED TECHNICAL CENTER 1

**Agency:** STATE SUPERINTENDENT OF EDUCATION (OSSE) (GD0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** ATCG1  
**Ward:** 5  
**Location:** 1709 3RD STREET NE  
**Facility Name or Identifier:** PENN CENTER  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$8,970,000

## Description:

The Office of the State Superintendent of Education (OSSE) Career and Technical Education (CTE) team proposes to establish an Advanced Technical Center (ATC). As originally proposed, the ATC would be a centralized program in a well-equipped facility, located in Ward 5, 7, or 8, which provides CTE courses to visiting students from high schools across the city to prepare them for high-wage, high-skill, and/or in-demand careers. The ATC is critical to the access and equity goals of OSSE and will remove the barrier of equipment cost faced by many schools by allowing students from all over the city to access CTE coursework not offered in their schools without having to switch schools. The target is to serve between 300 and 600 students in the first three years of operation.

## Justification:

Reducing access and equity barriers into and through CTE programming is the foundational case for opening the ATC. In order to determine the extent of the center's efficacy in access and equity reduction, OSSE will establish multiple short term and long term KPI's as a part of the overall evaluation of the ATC. At a minimum, OSSE will include these performance indicators:

### Short Term

Course Enrollment (by LEA/School/Ward/demographics)  
 Program of Study Persistence (by LEA/School/Ward/demographics)  
 Student Attendance (by LEA/School/Ward/demographics)  
 Industry Partner Engagement

### Long Term

Completion of Internship or Apprenticeship  
 Certifications or Licenses Earned  
 Postsecondary Credit Earned  
 Graduation Rate  
 Postsecondary Enrollment  
 Employment post graduation

## Progress Assessment:

Ongoing Project

## Related Projects:

DOES (CE0) Capital Project SNTRCC  
 "DC INFRASTRUCTURE ACADEMY"

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(03) Project Management	250	0	115	118	17	0	0	0	0	0	0	0
(04) Construction	3,750	0	0	3,750	0	4,970	0	0	0	0	0	4,970
<b>TOTALS</b>	<b>4,000</b>	<b>0</b>	<b>115</b>	<b>3,868</b>	<b>17</b>	<b>4,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,970</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	4,970	0	0	0	0	0	4,970
ARPA-Local Revenue Replacement (0318)	4,000	0	115	3,868	17	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>4,000</b>	<b>0</b>	<b>115</b>	<b>3,868</b>	<b>17</b>	<b>4,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,970</b>

## Additional Appropriation Data

First Appropriation FY	2022
Original 6-Year Budget Authority	4,000
Budget Authority Through FY 2027	0
FY 2022 Budget Authority Changes	
Capital Reprogrammings FY 2022 YTD	4,000
6-Year Budget Authority Through FY 2027	4,000
Budget Authority Request Through FY 2028	8,970
Increase (Decrease)	4,970

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Year Total
IT	450	0	0	0	0	0	450
<b>TOTAL</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>

## Milestone Data

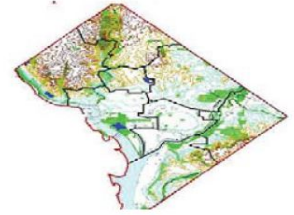
	Projected	Actual
Environmental Approvals		
Design Start (FY)		03/1/2022
Design Complete (FY)	11/30/2022	
Construction Start (FY)	01/1/2023	
Construction Complete (FY)	08/30/2023	
Closeout (FY)	09/30/2023	

## Full Time Equivalent Data

Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,970	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:** \$18,256,000



## 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						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(06) IT Requirements Development/Systems Design	13,562	9,759	3,430	24	350	4,693	0	0	0	0	0	4,693
<b>TOTALS</b>	<b>13,562</b>	<b>9,759</b>	<b>3,430</b>	<b>24</b>	<b>350</b>	<b>4,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,693</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	1,658	1,394	0	0	264	0	0	0	0	0	0	0
Pay Go (0301)	3,271	3,230	44	0	-3	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	8,634	5,134	3,386	24	89	4,693	0	0	0	0	0	4,693
<b>TOTALS</b>	<b>13,562</b>	<b>9,759</b>	<b>3,430</b>	<b>24</b>	<b>350</b>	<b>4,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,693</b>

## Additional Appropriation Data

First Appropriation FY	2016
Original 6-Year Budget Authority	6,158
Budget Authority Through FY 2027	13,562
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	13,562
Budget Authority Request Through FY 2028	18,256
Increase (Decrease)	4,693

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Year Total
IT	0	1,218	287	333	379	0	2,217
<b>TOTAL</b>	<b>0</b>	<b>1,218</b>	<b>287</b>	<b>333</b>	<b>379</b>	<b>0</b>	<b>2,217</b>

## Milestone Data

	Projected	Actual
Environmental Approvals		
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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,693	100.0