
Office of the State Superintendent of Education

www.osse.dc.gov

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Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$390,543,989	\$446,685,259	\$443,269,922	-0.8
FTEs	312.8	360.0	373.0	3.6

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 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. OSSE develops state-level education policies and standards aligned with school, college, and workforce readiness expectations. OSSE further ensures that the District collects and reports accurate and reliable data. OSSE provides technical support to increase effectiveness among education providers, thereby improving outcomes for all students.

OSSE also leads the Special Education Transportation and Non-Public Tuition agencies and administers the District of Columbia Public Charter Schools payments.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table GD0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table GD0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	97,019	108,184	117,877	134,449	16,572	14.1
Dedicated Taxes	244	3,625	4,266	0	-4,266	-100.0
Special Purpose Revenue Funds	216	299	5,832	448	-5,384	-92.3
Total for General Fund	97,478	112,108	127,975	134,897	6,922	5.4
Federal Resources						
Federal Payments	49,553	35,260	46,000	60,000	14,000	30.4
Federal Grant Funds	210,694	203,871	230,481	210,068	-20,413	-8.9
Total for Federal Resources	260,246	239,131	276,481	270,068	-6,413	-2.3
Private Funds						
Private Grant Funds	105	46	108	117	9	8.4
Private Donations	2	6	0	0	0	N/A
Total for Private Funds	107	52	108	117	9	8.4
Intra-District Funds						
Intra-District Funds	38,009	39,253	42,122	38,188	-3,933	-9.3
Total for Intra-District Funds	38,009	39,253	42,122	38,188	-3,933	-9.3
Gross Funds	395,840	390,544	446,685	443,270	-3,415	-0.8

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table GD0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table GD0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
<u>General Fund</u>						
Local Funds	183.0	202.1	212.2	246.2	33.9	16.0
Dedicated Taxes	0.0	7.5	7.4	0.0	-7.4	-100.0
Total for General Fund	183.0	209.6	219.6	246.2	26.5	12.1
<u>Federal Resources</u>						
Federal Payments	20.0	14.5	17.7	15.0	-2.7	-15.0
Federal Grant Funds	84.4	87.1	120.7	107.7	-13.0	-10.8
Total for Federal Resources	104.4	101.6	138.4	122.7	-15.7	-11.3
<u>Private Funds</u>						
Private Grant Funds	0.0	0.0	0.8	0.9	0.1	16.2
Total for Private Funds	0.0	0.0	0.8	0.9	0.1	16.2
<u>Intra-District Funds</u>						
Intra-District Funds	0.5	1.6	1.2	3.2	2.0	173.9
Total for Intra-District Funds	0.5	1.6	1.2	3.2	2.0	173.9
Total Proposed FTEs	287.9	312.8	360.0	373.0	13.0	3.6

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table GD0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table GD0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	14,387	19,383	22,465	27,038	4,573	20.4
12 - Regular Pay - Other	6,422	3,100	3,881	1,860	-2,021	-52.1
13 - Additional Gross Pay	573	442	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	4,209	4,682	6,606	6,977	371	5.6
15 - Overtime Pay	9	4	0	0	0	N/A
Subtotal Personal Services (PS)	25,601	27,612	32,953	35,875	2,923	8.9
20 - Supplies and Materials	450	330	411	349	-62	-15.1
30 - Energy, Comm. and Building Rentals	7	4	12	13	1	9.6
31 - Telephone, Telegraph, Telegram, Etc.	427	541	480	566	86	17.9
32 - Rentals - Land and Structures	3,880	4,122	3,973	4,545	571	14.4
33 - Janitorial Services	53	0	0	0	0	N/A
34 - Security Services	1	2	18	20	2	11.0
35 - Occupancy Fixed Costs	0	77	160	127	-33	-20.4
40 - Other Services and Charges	6,617	5,263	8,213	8,041	-172	-2.1
41 - Contractual Services - Other	23,607	31,211	24,532	24,443	-90	-0.4
50 - Subsidies and Transfers	334,254	320,740	374,988	368,531	-6,457	-1.7
70 - Equipment and Equipment Rental	943	642	945	760	-186	-19.6
Subtotal Nonpersonal Services (NPS)	370,240	362,932	413,733	407,395	-6,338	-1.5
Gross Funds	395,840	390,544	446,685	443,270	-3,415	-0.8

*Percent change is based on whole dollars.

Division Description

The Office of the State Superintendent of Education operates through the following 10 divisions:

Office of the Director – provides executive leadership to the mission of the Office of the State Superintendent of Education.

This division contains the following 3 activities:

- **Office of the State Superintendent** – establishes programmatic and public relations priorities and strategies for the agency, and oversees the performance metrics of all programs within OSSE, including: State Superintendent’s Support, Intergovernmental Affairs, Communications, and Grants Compliance and Management;
- **Office of the Chief of Staff** – establishes policy, programmatic, and public relations priorities and strategies for the agency, and oversees the performance metrics of all programs within OSSE; and

- **Office of the Enterprise Data Management** – works to integrate and effectively retrieve data for both internal applications and external communication. The overall key objective of this program area will be to focus on the creation of accurate, consistent, and transparent data content for our stakeholders.

General Education Tuition – provides general education tuition payments for children who are wards of the District of Columbia and who are enrolled in non-DC Public Schools based on the location of their foster home.

Office of the Chief Operating Officer – provides comprehensive oversight related to the operations, structure, and day-to-day functions of the agency including procurement, facilities management, general operations and correspondence, fleet management, and organizational and workforce development.

This division contains the following 4 activities:

- **Office of the Chief Operating Officer** – oversees general agency operations, including Purchase/Travel Cards; Local, Small, and Disadvantaged Business Enterprises (LSDBE) reporting; FOIA; risk management, fleet management; and customer service;
- **Student Hearing Office** – oversees docketing and scheduling of all special education due process hearings, mediations, and facilitated resolution sessions;
- **Human Resources** – performs a wide variety of duties including, but not limited to, implementing payroll and performance management policies and procedures; facilitating employee training and development; overseeing recruiting, screening, and applicant selection; and administering employee hiring, progressive discipline, and termination procedures for approximately 1,700 employees; and
- **Procurement** – facilitates and manages the annual acquisition of goods and services through contracts and procurement, maintains all contract and procurement files, and liaisons with the District’s Office of Contracting and Procurement for purchases exceeding \$500,000.

Office of the Chief Information Officer (CIO) – coordinates collaborative agency-wide technology strategic and tactical planning to ensure delivery of high quality technologies, voice communications, and infrastructure and networking services. The CIO leads the OSSE community in discussing, understanding, prioritizing, planning, applying, and refreshing information technology to advance the mission and attain strategic goals. The CIO aligns the goals, resources, and activities of the Technology Services team with the mission, strategic goals, and technology needs of the agency. The office serves internal and external customers through the deployment and management of technological applications and systems as well as external customers through the administration of an applications call center.

This division contains the following 4 activities:

- **Chief Information Officer** – develops and enforces policies and standards for information technology within OSSE. This division identifies where and how technology can systematically support the business processes of the agency and assesses new and emerging technologies to determine their potential application to OSSE’s programs and services;
- **Applications** – responsible for ensuring the availability, continuity, and security of the agencies databases and applications. The division maintains development code, test scripts, change management, and tier 2-3 support for the agency’s applications;
- **Infrastructure** – responsible for backup and recovery, monitoring and alerting, network management, storage management, and asset and configuration management; and
- **Project Management** – responsible for coordinating the technical and business activities of the OCIO and providing direction and guidance to OCIO staff.

Office of Wellness and Nutrition Services – collaborates with schools and community-based organizations (COBs) to promote positive healthy behaviors and athletic competitions to improve the quality of life for children and youth in the District of Columbia. The Office of Wellness and Nutrition Services offers capacity building to schools, child and adult care facilities, and CBOs through the administration of federal child nutrition and health education programs; the distribution of federal and Local funding; interscholastic sports programming; technical assistance; and professional development.

This division contains the following 2 activities:

- **Nutrition Services** – provides comprehensive oversight of the U.S. Department of Agriculture child nutrition programs, the D.C. Healthy Schools Act, and health education; and works with child and adult care facilities, schools, and CBOs to build their capacity to promote positive healthy behaviors and to improve the quality of life for youth and certain adults; and
- **Athletics** – serves student athletes by providing leadership and support for interscholastic athletic programming that will enrich the education experiences of all participants.

Office of Elementary and Secondary Education (ELSEC) – sets standards and expectations, provides resources and support, and monitors implementation and outcomes, with a primary focus on building the capacity of local educational agencies (LEAs) to help schools ensure that students graduate high school with the skills to succeed in college and careers. ELSEC implements programs and reforms under the Elementary and Secondary Education Act and the Race to the Top grant.

This division contains the following 5 activities:

- **Elementary and Secondary Assistant Superintendent’s Office** – provides oversight and coordination of policies and guidance developed across the division’s units and areas of responsibility; and ensures other major program areas are involved in, and are aware of, policies affecting LEAs, teachers, parents, and students;
- **Teaching and Learning** – provides oversight and management of federal grant programs under ELSEC for grades K through 12 that provide services to students during school hours, programs for English Language Learners, and programs for teacher professional development; issues state educator licenses and credentials to qualified individuals and approves and accredits educator preparation programs in the District; and provides educational services that may occur outside the regular school program, including after-school programs and services for homeless students and neglected and delinquent youth, and home-based instruction of students;
- **Educator Licensure and Program Accreditation – Accountability, Performance, and Support** – provides oversight and support for schools and LEAs around the implementation of the statewide accountability system, the system of support and interventions for the lowest-performing schools, and oversight and guidance for school turnaround;
- **Grants Management and Program Coordination (Race to the Top)** – On August 24, 2010, the District of Columbia was one of 12 states awarded a Race to the Top grant by the U.S. Department of Education. This program required the District of Columbia to develop a comprehensive reform initiative built around four assurance areas: Common Core Standards and Assessments, Data and Accountability, Great Teachers and Leaders, and Turning Around the Lowest-Performing Schools; and
- **Public Charter School Finance and Support** – provides efficient support and assistance for the creation and sustainability of high-quality public charter schools.

Post-Secondary Education and Workforce Readiness – assists District residents in obtaining adult literacy proficiency and acquiring a GED or similar secondary diploma, and creates opportunities for residents to attend post-secondary education. In addition, the division leads the District’s career and technical education efforts at both the secondary and postsecondary levels.

This division contains the following 6 activities:

- **Power Assistant Superintendent’s Office** – oversees and coordinates all state-level policy development and programs associated with post-secondary education and career readiness in the District of Columbia;
- **Higher Education Financial Services and Preparatory Programs** – provides comprehensive information, services, and resources to ensure that District learners are fully prepared to gain access and achieve success in postsecondary education, and manages the following grants, programs, and initiatives: DC Tuition Assistance Grant (DC TAG), Mayor’s Scholars Program, DC Adoption Scholarship Program, United States Senate Youth Program (USSYP), Advanced Placement Test Fee Program, the College Access Challenge Grant, College Application Week, Smart College Choice Initiative, Early College Program, and the College & Credential Completion Network (C3N);
- **Adult and Family Education** – expands access to high-quality education by providing the re-granting of federal and Local dollars through the independent competitive granting process for the provision of adult education services, including Adult Basic Education (ABE), English Literacy Programs (ESL), Workplace Literacy, and Family Literacy services;
- **Career and Technical Education** – uses federal funds available under the Carl D. Perkins Act to foster the rebirth and renewal of career-technical education in the District of Columbia; and supports the implementation of the District’s CTE Strategic Plan through targeted supports to secondary (including grades 6-8) and postsecondary schools and institution;
- **General Educational Development (GED) Testing and Verification** – serves as the official center under the GED Testing Service and the single source for administering the Official GED Tests and issuing authentic GED credentials in the District of Columbia; and
- **Education Licensure Commission** – establishes standards of quality for post-secondary educational institutions in the District of Columbia and ensures that institutions under its jurisdiction meet and adhere to set laws and regulations. The Commission consists of five Mayoral appointed members according to regulatory authority.

Office of Early Childhood Education – provides leadership and coordination to ensure access to high-quality early childhood development programs for all District of Columbia children from birth to kindergarten to assure that every child is ready for school; develops an effective early childhood education (ECE) system by implementing high standards for programs and professionals; creates supports to meet standards; ensures compliance to rigorous accountability measures; engages community stakeholders; and secures strong financial supports.

This division includes the following 5 activities:

- **Assistant Superintendent’s Office** – develops early childhood education policy agenda, program standards, communication strategies, and budgetary and accountability systems including data management and regulatory functions;
- **ECE Child Care Subsidy Program** – administers the subsidy provider payments for early child care services provided to eligible children;
- **Early Childhood Support Services** – inspects and licenses child development facilities, receives and investigates complaints and unusual incidents against child development facilities, monitors child care subsidy providers and grantees, provides administrative and management activities to support ECE programs, and administers the Head Start State Collaboration program;

- **Professional Development Assistance** – serves as the statewide entity responsible for improving the quality of services, supports and education for young children and their families by enhancing the knowledge, skills and professional advancement of early childhood professionals. The Professional Development Unit focuses on connecting the dots between all early childhood development programs through training and technical assistance, program quality assurance, and evaluation; and
- **Pre-K Expansion Program** – administers and manages the Pre-Kindergarten program in accordance with the Pre-Kindergarten Expansion and Enhancement Act of 2008.

Office of Special Education – ensures the delivery of timely, legally compliant, and high-quality services to children with qualifying disabilities from birth through age 22 who reside in the District of Columbia. The division ensures LEA compliance with Part B of the Individuals with Disabilities Education Act (IDEA). As such, this division oversees the development and promulgation of state policy governing special education; monitors LEAs, non-public, and early intervention providers to ensure their compliance with law; monitors the allocation and administration of IDEA grant funds to LEAs; provides training and technical assistance to LEAs and providers; and investigates and helps resolve District complaints relating to special education.

This division contains the following 7 activities:

- **Special Education Assistant Superintendent’s Office** – provides general oversight and supports the mission of OSSE’s special education programs;
- **Training and Technical Assistance Unit** – provides training and technical assistance to LEAs and other public agencies serving students with disabilities to ensure staff of those agencies are equipped to meet the needs of students and ensure compliance with all aspects of IDEA;
- **Policy and Systems Initiatives** – develops and revises special education policies and regulations, coordinates with internal District government agencies and community partners to ensure that all District students receive a free and appropriate public education, and develops and administers procedures to ensure that students are educated in the least restrictive environment appropriate to meet their needs;
- **Fiscal Policy and Grants Management** – develops and implements Part B of IDEA’s fiscal grant policies and procedures; develops and manages the application process and the allocation of flow-through grant funds to IDEA sub-recipients; resolves past federal A-133 audit findings; and develops and manages the Office of Special Education’s Local, court-ordered, and Federal Grant budgets;
- **Monitoring and Compliance Unit** – implements IDEA requirements in all LEAs through the establishment of a system of monitoring;
- **Blackman Jones** – ensures compliance with the Blackman-Jones Consent Decree and Alternative Dispute Resolution (ADR) agreements related to federal civil class actions No. 97-1692 & 97-2402, Mikeisha Blackman, et. al., v. District of Columbia, et al; and manages the expenditure of these funds; and
- **Incarcerated Youth** – ensures compliance with IDEA for incarcerated students attending the DC Jail School and continued compliance with the J.C. vs. Vance case civil class action through an intra-District agreement with the District of Columbia Public Schools.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table GD0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table GD0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(100F) Agency Financial Operations								
(110F) Accounting Operations	705	1,005	1,078	74	11.1	14.0	14.0	0.0
(120F) Budget Operations	436	784	617	-167	6.7	6.2	5.8	-0.4
(130F) ACFO Operations	217	289	264	-25	1.9	2.0	2.0	0.0
Subtotal (100F) Agency Financial Operations	1,358	2,078	1,960	-118	19.7	22.2	21.8	-0.4
(7000) Educational Facilities and Partnerships								
(0700) Public Charter School Financing and Support	4,869	0	0	0	0.0	0.0	0.0	0.0
Subtotal (7000) Educational Facilities and Partnership	4,869	0	0	0	0.0	0.0	0.0	0.0
(A200) Deputy Superintendent - Business and Support								
(A245) Public Charter Financing and Support	72	0	0	0	0.0	0.0	0.0	0.0
Subtotal (A200) Deputy Super. - Business and Support	72	0	0	0	0.0	0.0	0.0	0.0
(A400) Teaching and Learning								
(A431) Childcare Program Development	17	0	0	0	0.0	0.0	0.0	0.0
Subtotal (A400) Teaching and Learning	17	0	0	0	0.0	0.0	0.0	0.0
(D100) Office of the Director								
(D101) Office of the State Superintendent	289	304	310	6	1.9	2.0	2.0	0.0
(D102) Office of the Chief of Staff	2,452	2,046	3,389	1,343	19.5	20.2	21.0	0.8
(D103) Office of Public Charter Financing and Support	1,539	0	0	0	0.0	0.0	0.0	0.0
(D104) Office of the Enterprise Data Management	248	401	8,314	7,913	2.8	3.8	15.0	11.2
Subtotal (D100) Office of the Director	4,528	2,751	12,013	9,262	24.1	26.0	38.0	12.0
(D200) General Education Tuition								
(D201) Foster Care General Education	2,733	2,733	2,733	0	0.0	0.0	0.0	0.0
Subtotal (D200) General Education Tuition	2,733	2,733	2,733	0	0.0	0.0	0.0	0.0
(D300) Office of the Chief Operation Officer								
(D301) Office of the Chief Operation Officer	5,896	5,796	6,729	933	12.1	11.0	13.0	2.0
(D302) Transportation	2	0	0	0	0.0	0.0	0.0	0.0
(D303) Student Hearing Office	2,360	2,337	2,392	54	11.2	10.0	9.0	-1.0
(D304) Human Resources	615	718	682	-36	8.4	10.0	9.0	-1.0
(D305) Procurement	451	438	546	107	2.8	5.0	6.0	1.0
Subtotal (D300) Office of the Chief Operation Officer	9,324	9,290	10,349	1,059	34.4	36.0	37.0	1.0

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Table GD0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(D400) Office of the Chief Information Officer								
(D401) Chief Information Officer	1,000	5,569	4,187	-1,382	0.9	2.0	1.0	-1.0
(D402) Knowledge Management	396	0	0	0	4.6	0.0	0.0	0.0
(D403) Applications	1,047	933	935	2	7.4	7.0	7.0	0.0
(D404) Infrastructure	527	1,017	1,065	48	3.7	7.0	8.0	1.0
(D405) Project Management	347	1,361	635	-725	2.8	5.0	5.0	0.0
Subtotal (D400) Office of the Chief Information Officer	3,317	8,880	6,823	-2,057	19.5	21.0	21.0	0.0
(D500) Office of Wellness and Nutrition Services								
(D501) Nutrition Services	0	0	52,486	52,486	0.0	0.0	43.0	43.0
(D502) Athletics	0	0	1,119	1,119	0.0	0.0	5.0	5.0
Subtotal (D500) Office of Wellness and Nutrition Services	0	0	53,606	53,606	0.0	0.0	48.0	48.0
(D600) Elementary and Secondary Education								
(D601) Elementary and Secondary Assistant Superintendent's Office	1,883	330	1,057	727	1.6	1.9	5.0	3.1
(D602) Assessments and Accountability	6,205	6,957	0	-6,957	6.5	6.0	0.0	-6.0
(D603) Teaching and Learning	93,656	111,671	105,042	-6,629	17.8	20.8	30.6	9.9
(D604) School Support Services	117	0	0	0	2.1	0.0	0.0	0.0
(D605) Educator Licensure and Program Accreditation	714	776	914	137	6.5	8.9	7.9	-1.0
(D606) Grants Management and Program Coordination	142	119	259	140	0.5	1.0	2.0	1.0
(D607) Community Learning	8,151	9,971	0	-9,971	5.6	7.6	0.0	-7.6
(D608) Wellness and Nutrition Services	49,416	51,947	0	-51,947	25.8	40.0	0.0	-40.0
(D609) Athletic Director's Office	617	1,049	0	-1,049	0.9	4.0	0.0	-4.0
(D610) Office of Public Charter Financing and Support	20,354	35,908	27,723	-8,186	4.7	10.6	4.5	-6.0
Subtotal (D600) Elementary and Secondary Education	181,255	218,729	134,995	-83,734	72.1	100.6	50.0	-50.6
(D700) Post-Secondary Education and Workforce Readiness								
(D701) Power Assistant Superintendent's Office	999	3,866	4,925	1,058	1.9	3.0	5.5	2.5
(D702) Higher Education Financial Services and Prep Programs	33,072	34,379	44,167	9,788	11.4	19.0	18.5	-0.5
(D703) Adult and Family Education	4,029	9,502	5,697	-3,806	3.7	4.0	5.0	1.0
(D704) Career and Technical Education	5,610	6,032	5,912	-120	4.6	5.0	5.0	0.0
(D705) GED Testing	436	533	550	17	2.8	3.0	3.0	0.0
(D706) Education Licensure Commission	591	483	733	250	3.7	4.0	4.0	0.0
Subtotal (D700) Post-Secondary Education and Workforce Readiness	44,736	54,796	61,984	7,188	28.1	38.0	41.0	3.0
(D800) Office of Early Childhood Education								
(D801) ECE Assistant Superintendent's Office	1,258	678	5,016	4,338	7.0	6.8	7.8	1.0
(D802) ECE Child Care Subsidy Program	73,903	80,975	83,869	2,894	13.0	15.0	14.0	-1.0
(D804) Early Childhood Support Services	8,335	7,127	7,379	252	16.3	17.8	18.5	0.7
(D805) Professional Development Assistance	3,364	6,750	15,265	8,515	0.0	0.0	20.0	20.0
(D806) Pre-K Expansion Program	8,218	8,637	8,579	-58	8.4	8.6	7.9	-0.7
Subtotal (D800) Office of Early Childhood Education	95,077	104,168	120,108	15,940	44.7	48.2	68.2	20.0

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Table GD0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(D900) Special Education								
(D901) Special Education Asst. Superintendent's Office	1,815	1,059	1,165	106	4.6	7.0	8.0	1.0
(D902) Training and Technical Assistance Unit	1,186	922	1,012	90	10.2	9.0	9.0	0.0
(D903) IDEA Part C Early Intervention Program EIP	6,041	8,180	0	-8,180	18.4	20.0	0.0	-20.0
(D904) Policy and Systems Initiative	1,468	597	596	-2	7.4	0.0	0.0	0.0
(D905) Fiscal Policy and Grants Management	17,911	18,340	21,905	3,565	5.5	9.0	6.0	-3.0
(D907) Monitoring and Compliance Unit	1,137	1,263	1,503	240	13.8	11.0	13.0	2.0
(D908) Blackman Jones	13,482	12,000	11,621	-379	0.0	12.0	12.0	0.0
(D909) Incarcerated Youth	0	900	900	0	0.0	0.0	0.0	0.0
Subtotal (D900) Special Education	43,039	43,261	38,701	-4,560	60.0	68.0	48.0	-20.0
(SB00) State Board of Education								
(SB01) State Board of Education	220	0	0	0	10.2	0.0	0.0	0.0
Subtotal (SB00) State Board of Education	220	0	0	0	10.2	0.0	0.0	0.0
Total Proposed Operating Budget	390,544	446,685	443,270	-3,415	312.8	360.0	373.0	13.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Office of the State Superintendent of Education's (OSSE) proposed FY 2015 gross budget is \$443,269,922, which represents a 0.8 percent decrease from its FY 2014 approved gross budget of \$446,685,259. The budget is comprised of \$134,448,734 in Local funds, \$60,000,000 in Federal Payments, \$210,067,626 in Federal Grant funds, \$117,147 in Private Grant funds, \$448,127 in Special Purpose Revenue funds, and \$38,188,288 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OSSE's FY 2015 CSFL budget is \$122,547,734, which represents a \$4,671,031, or 4.0 percent, increase over the FY 2014 approved Local funds budget of \$117,876,703.

CSFL Assumptions

The FY 2015 CSFL calculated for OSSE included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$1,220,409 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and \$1,796,160 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

OSSE's CSFL funding for Fixed Cost Inflation Factor, which is not listed in detail on table 5, reflects an adjustment for a net increase of \$751,747 to account for an increase of \$782,613 in Rentals - Land and Structures, \$2,019 in Security Services, and \$171 in Sustainable Energy; offset by a decrease of \$32,693 in Occupancy and \$363 in Energy, based on estimated costs provided by the Department of General Services. Additionally, an adjustment was made for an increase of \$902,715 for the removal of one-time salary lapse to account for a one-time adjustment of personal services costs in FY 2014.

Agency Budget Submission

OSSE, in its capacity as the State Educational Agency (SEA) and the standard-bearer for the District of Columbia's public education, is charged with providing resources and support and exercising accountability for all public education in the District. Ranked a national leader in education in 2011, OSSE and the District of Columbia ranked first in the nation in Pre-Kindergarten and Higher Education Enrollment, Childhood Summer Nutrition and School Breakfast Participation, K-12 Science Standards, and Implementing Common Core Standards. The District's 2013 National Assessment Education Progress (NAEP), commonly referred to as the "Nation's Report Card," results continues to show steady, significant increases in reading and mathematics test scores for 4th and 8th graders since 2003.

To ensure that all students are benefitting from OSSE and the District's efforts to continue to improve the District's Education System, OSSE implemented a few structure changes significant to the development of its FY 2015 Budget. One such change includes the creation of the Office of Wellness and Nutrition Services, with a gross budget of \$53,605,547 and 48 FTEs, to focus on improving the quality of life for students by promoting positive healthy behaviors and athletic competitions and by administering the federal child nutrition and health education programs. These activities were previously administered by the ELSEC. Another significant change is the reallocation of activities associated with the DC Comprehensive Assessment System (DC CAS) and Annual Student Enrollment Audit from ELSEC to the Office of the Director to ensure accurate, consistent, and transparent data content relating to student academic achievement and Common Core State standards, as well as schools' performances. The final significant change is the reallocation of the IDEA

Part C activities to ECE from the Office of Special Education to ensure all infants and toddlers, with and without disabilities, and their families receive a high-quality early learning experience that prepares them for preschool and kindergarten and to identify and provide early intervention services as needed.

OSSE proposes the following adjustments to its FY 2015 Budget to accomplish its mission and to implement the above changes:

Increase: In Local funds, OSSE proposes an increase of \$5,224,690 in nonpersonal services in ECE, mostly associated with additional infant and toddlers direct service agreements; an increase of \$2,673,757 and 14.0 FTEs, in the Office of Wellness and Nutrition Services; and an increase of \$2,428,711 and 27.9 FTEs, in multiple divisions to adjust for the staffing needs of the agency. In addition, OSSE proposes an increase of \$2,409,570 in the Office of the Director to align its assessments to the Common Core State Standards and the annual student enrollment audit. OSSE also proposes an additional increase of \$677,748 within multiple divisions to align funding with the professional fees, contracts, and equipment needs of the agency.

In Dedicated Taxes, OSSE proposes an increase of \$4,266,000 and 10.9 FTEs, in the Office of Wellness and Nutrition Services to properly allocate the funding for the Healthy Schools Act.

In Federal Grant funds, OSSE proposes an increase of \$5,284,114 and 2.2 FTEs, in the Office of the Director for the NAEP State Task Coordinator, State Assessment and Related, and DC Statewide Longitudinal Data System grants.

In Private Grant funds, OSSE proposes an increase of \$117,147 and 0.9 FTEs, in the Office of the Director for the PARRC – Support for Governing States grant from the Florida Department of Education to help meet the District’s student academic achievement standards.

In Special Purpose Revenue, OSSE proposes an increase of \$217,250 in the Post-Secondary Education and Workforce Readiness division for fees that the Education Licensure’s Commission is authorized to charge any institution that it licenses. The agency also proposes an increase of \$50,000 in the Office of Wellness and Education for fees collected for admissions and concessions at sporting events, as well as sponsorship funds from outside parties.

In Intra-District Funds, OSSE proposes an increase of \$219,703 and 2.0 FTEs, primarily in the Office of Wellness and Nutrition for the Memorandum of Understanding (MOU) with the Department of Health for Wellness and Nutrition Services provided by the Community Health Administration.

Decrease: In Local Funds, OSSE proposes a decrease of \$122,733 in multiple divisions to align Fixed Costs, mostly in Rentals – Land and Structures, with revised estimates from the Department of General Services. The agency also proposes a decrease of \$756,824 and 9.8 FTEs to adjust temporary full-time personal services and Fringe Benefits with projected cost in multiple divisions, and to offset some of the projected increase in continuing full-time personal services and Fringe Benefits costs. In addition, OSSE proposes a decrease of \$945,063 primarily in the Office of the Chief Information Officer division for the student enrollment and the optimal solutions technology contractor contracts, which expire at the end of fiscal year 2014. OSSE proposes a decrease of \$1,335,783 in nonpersonal services, primarily in subgrants to the CBOs, in multiple divisions to streamline operational efficiency. To align resources with operational goals, OSSE proposes a decrease of \$3,277,003 and 9.1 FTEs, in ELSEC to account for the reallocation of data assessment, nutrition, and athletic activities to the Office of the Director and the Office of Wellness and Nutrition Services divisions, and \$6,977,069 in the Special Education division to account for the reallocation of IDEA Part C activities to ECE.

In Dedicated Taxes, OSSE proposes a decrease of \$4,266,000 and 7.4 FTEs from ELSEC to account for the reallocation of the Healthy Schools Act to the Office of Wellness and Nutrition Services division.

In Federal Payments, OSSE proposes a decrease of 2.7 FTEs that were reclassified from the Federal Payment for Resident Tuition to Local Funds.

In Federal Grant Funds, OSSE proposes a decrease of \$25,697,297 and 15.3 FTEs, in multiple divisions due to grants expiring in fiscal year 2014 and reductions in projected grant award amounts.

In Private Grant Funds, OSSE proposes a decrease of \$108,119 and 0.8 FTEs, in ELSEC to account for the reallocation of the PARRC – Support for Governing States grant.

In Special Purpose Revenue Funds, OSSE proposes a decrease of \$5,651,166 in ELSEC related to the Credit Enhancement Fund, which assists Public Charter Schools at risk of defaulting on loans secured by this fund.

In Intra-District Funds, OSSE proposes a decrease of \$4,153,000 in the Post-Secondary Education and Workforce Readiness division due to the expiration of the MOU with the Department of Employment Services for adult job training.

Technical Adjustment: On January 17, 2014, the Federal Payments budget for Appropriation Year 2014 was approved in the Consolidated Appropriations Act, 2014. The Federal Payment for the Resident Tuition Assistance Grant for OSSE is increased by \$14,000,000 to align the budget with the President’s FY 2015 budget request.

Mayor’s Proposed Budget

Reduce: The Local funds budget includes a reduction of \$600,000 to account for the removal of one-time funding for personal services costs in FY 2015, based on projected salary lapse savings.

Shift: The budget reflects a shift of \$4,266,000 and 10.9 FTEs from Dedicated Taxes to Local in the Office of Wellness and Nutrition Services for the Healthy Schools Act.

Enhance: The Local funds budget includes an increase of \$4,180,000 in the Office of Early Childhood Education to build a Quality Rating and Improvement System (QRIS) and Infant and Toddler infrastructure to elevate the quality of care in the District’s early care and education system and to support and improve children’s development for early childhood education providers. The budget also includes an additional \$3,000,000 to fund additional slots in CBOs and Family Home Providers. In addition, the budget includes an increase of \$880,000 in the Post-Secondary Education and Workforce Readiness division to add three additional career academies in IT, engineering, and hospitality to continue to enrich the academic experience of students throughout the District. An additional \$175,000 is included in the Post-Secondary Education and Workforce Readiness division to continue to offer all junior and senior D.C. public school students the opportunity to take the Standardized Admissions Test (SAT) free of cost.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table GD0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table GD0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		117,877	212.2
Other CSFL Adjustments	Multiple Programs	4,671	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		122,548	212.2
Increase: To align resources with operational goals	Office of Early Childhood Education	5,225	0.0
Increase: To support additional FTEs	Office of Wellness and Nutrition Services	2,674	14.0
Increase: To support additional FTEs	Multiple Programs	2,429	27.9
Increase: To support and annualize costs of existing program	Office of the Director	2,410	0.0
Increase: To align funding with nonpersonal services costs	Multiple Programs	678	0.0
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-123	0.0
Decrease: To adjust temporary full-time personal services and Fringe Benefits with projected costs	Multiple Programs	-757	-9.8
Decrease: To adjust Contractual Services budget	Multiple Programs	-945	0.0
Decrease: To streamline operational efficiency	Multiple Programs	-1,336	0.0
Decrease: To align resources with operational goals	Elementary and Secondary Education	-3,277	-9.1
Decrease: To align resources with operational goals	Special Education	-6,977	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		122,548	235.3
Reduce: Personal services to reflect one-time salary lapse savings	Multiple Programs	-600	0.0
Shift: Convert Healthy Schools Fund (Dedicated Taxes) to Local funds	Office of Wellness and Nutrition Services	4,266	10.9
Enhance: Increase in QRIS and Infant and Toddler Infrastructure	Office of Early Childhood Education	4,180	0.0
Enhance: Early childhood education	Office of Early Childhood Education	3,000	0.0
Enhance: Career Technology Education (CTE) innovation fund enhancement	Post-Secondary Education and Workforce Readiness	880	0.0
Enhance: SAT administration for all juniors and seniors	Post-Secondary Education and Workforce Readiness	175	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		134,449	246.2
DEDICATED TAXES: FY 2014 Approved Budget and FTE		4,266	7.4
Increase: To align resources with operational goals	Office of Wellness and Nutrition Services	4,266	10.9
Decrease: To align resources with operational goals	Elementary and Secondary Education	-4,266	-7.4
DEDICATED TAXES: FY 2015 Agency Budget Submission		4,266	10.9
Shift: Convert Healthy Schools Fund (Dedicated Taxes) to Local funds	Office of Wellness and Nutrition Services	-4,266	-10.9
DEDICATED TAXES: FY 2015 Mayor's Proposed Budget		0	0.0

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Table GD0-5 (Continued)
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
FEDERAL PAYMENTS: FY 2014 Approved Budget and FTE		46,000	17.7
Technical Adjustment: To align with the President's FY 2015 Budget Request	Multiple Programs	14,000	-2.7
FEDERAL PAYMENTS: FY 2015 Agency Budget Submission		60,000	15.0
No Change		0	0.0
FEDERAL PAYMENTS: FY 2015 Mayor's Proposed Budget		60,000	15.0
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		230,481	120.7
Increase: To align budget with projected grant awards	Office of the Director	5,284	2.2
Decrease: To align budget with projected grant awards	Multiple Programs	-25,697	-15.3
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		210,068	107.7
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		210,068	107.7
PRIVATE GRANT FUNDS: FY 2014 Approved Budget and FTE		108	0.8
Increase: To align budget with projected grant awards	Office of the Director	117	0.9
Decrease: To align budget with projected grant awards	Elementary and Secondary Education	-108	-0.8
PRIVATE GRANT FUNDS: FY 2015 Agency Budget Submission		117	0.9
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2015 Mayor's Proposed Budget		117	0.9
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		5,832	0.0
Increase: To align budget with projected revenues	Post-Secondary Education and Workforce Readiness	217	0.0
Increase: To align budget with projected revenues	Office of Wellness and Nutrition Services	50	0.0
Decrease: To align budget with projected revenues	Elementary and Secondary Education	-5,651	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		448	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		448	0.0
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		42,122	1.2
Increase: To align funding with nonpersonal services costs	Multiple Programs	220	2.0
Decrease: To adjust Contractual Services budget	Post-Secondary Education and Workforce Readiness	-4,153	0.0
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		38,188	3.2
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		38,188	3.2
Gross for GD0 - Office of the State Superintendent of Education		443,270	373.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Agency Performance Plan¹

The agency's performance plan has the following objectives for FY 2015:

Office of the Director²

Objective 1: Ensure a transparent and responsive communications system to improve public outreach, inform the public and internal stakeholders about OSSE services, and provide access to critical data.

Objective 2: Continue to improve service delivery, ensuring the highest level of quality is displayed in all agency efforts and across the District's public education landscape while providing quality data on D.C. education to the public and other stakeholders.

KEY PERFORMANCE INDICATORS

Office of the Director

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD ³	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of LEAs visited	71%	80%	90%	85%	85%	85%
Number of A133 Audit findings ⁴	5	4	16	3	2	2
Percent of OSSE program areas with assigned USIs and UESIs in all data sets	Not Available	60%	83%	85%	85%	85%
Percent of helpdesk calls answered within SLA	95%	95%	96%	95%	95%	96%
Percent uptime of OSSE servers against SLA	100%	100%	100%	100%	100%	100%
Percent of user requests via the services portal solved and closed within 5 days of receipt	84%	95%	93%	95%	95%	95%
Percent of funds reimbursed within 30 days of receipt of invoice	92%	93%	100%	100%	100%	100%

Office of the Chief Operating Officer

Objective 1: Support and align agency personnel and resources to promote and achieve the agency's mission.

Objective 2: Provide high-quality internal and external customer service.

Objective 3: Provide a fair and equitable alternative dispute resolution process for OSSE programs.

KEY PERFORMANCE INDICATORS

Office of the Chief Operating Officer

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 YTD ⁵	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
OSSE's employee retention rate	88%	87%	97%	88%	89%	90%
Increase in customer service approval rating over prior year	4	4	5.6	4.5	5	6
Percent of OSSE employees trained in the procurement process	2%	75%	44%	80%	85%	90%
Percent of positions filled and or reclassified within 60 days	91%	80%	83%	85%	90%	92%
Percent of procurements less than \$25,000 completed within 10 days	67%	80%	76%	90%	95%	95%
Percent of timely IDEA due process hearings	100%	100%	73%	80%	85%	90%
Percent of complaints referred to mediation	Not Available	Not Available	3%	20%	25%	30%
Percent of complaints referred to Facilitated Resolution Meetings	Not Available	Not Available	Not Available	30%	35%	40%

Office of Early Childhood Education⁶

Objective 1: Provide a high-quality, safe and healthy early care and education opportunity for children (One City Action Plan Actions 2.1.3 2.1.4 and Indicator 2B; and Sustainable DC Plan Equity and Diversity Action 1.2).

Objective 2: Support early care and education professionals with targeted and intentional professional development and technical assistance.

Objective 3: Inform parents, families, and the community about early learning.

Objective 4: Promote accountability and excellence; hold system accountable for results.

KEY PERFORMANCE INDICATORS

Office of Early Childhood Education

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of affordable infant and toddler slots at child development centers (One City Action Plan Action 2.1.4)	5,080	5,150	6,457	6,500	6,700	6,900
Percent of gold level QRIS programs [One City Action Plan Action 2.1.3 and Indicator 2B]	35%	45%	38%	50%	55%	60%
Percent of silver level QRIS programs	15%	15%	10%	10%	10%	10%
Percent of bronze level QRIS programs	48%	40%	52%	45%	37%	20%
Percent of Directors, Teachers and Teacher Assistants in Professional Development Registry	3%	35%	22%	50%	70%	80%
Percent of teachers in early childhood programs who hold a Bachelor's degree in early childhood or related field	50%	50%	21%	100%	100%	100%
Percent of teachers in early childhood programs who hold an Associate Degree in early childhood education or a closely related field	45%	50%	29%	100%	100%	100%

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KEY PERFORMANCE INDICATORS (Continued)

Office of Early Childhood Education

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of teachers in early childhood programs who hold a Child Development Associate (CDA) Credential	60%	75%	33%	45%	50%	55%
Number of parents using Resource and Referral	1,268	1,300	330	1,000	1,200	1,300
Percent of parents receiving information on and placement of children in QRIS rated programs	Not Available	25%	5%	10%	20%	30%
Percent of timely licensing complaints inspections	90%	96%	90%	98%	100%	100%
Average response time for complaints (hours)	Not Available	72	72	48	48	40

Office of Wellness and Nutrition Services

Objective 1: Increase participation in the child nutrition programs so that participants are fed and ready to learn.

Objective 2: Ensure that schools are following the health education and physical education standards and requirements of the DC Healthy Schools Act as healthy, physically active students are ready to learn.

Objective 3: Enhance the District-wide athletic department that provides oversight and policy guidance to public, public charter, and independent/private schools who wish to compete for “Statewide” athletic championships as one method of expanding pathways to college and careers.

KEY PERFORMANCE INDICATORS

Office of Wellness and Nutrition Services

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual ⁷	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of students participating in the school lunch program	58%	60%	61%	61%	62%	63%
Percent of students participating in the school breakfast program	41%	42%	42%	43%	44%	45%
LEAs participating in the breakfast and lunch programs	62	65	63	66	65	66
Percent of children eligible for free or reduced priced meals	72%	71%	76%	75%	74%	73%
Percent of low income students participating in the Summer Food Program	74%	76%	76%	78%	80%	81%
Child and Adult Care Food Program (CACFP) daily average participants	5,501	5,600	7,871	5,650	5,700	5,800
Number of schools with school gardens	80	85	93	90	95	95
Number of Green Ribbon schools	2	2	3	2	3	3
Percent of schools completing school health profile	96%	96%	97%	97%	98%	98%
Grades K-5 average minutes of physical education per week	60	75	66	100	150	150
Grades 6-8 average minutes of physical education per week	106	150	100	175	225	225
Grades K-5 average minutes of health education per week	31	55	31	65	75	75
Grades 6-8 average minutes of health education per week	48	65	45	70	75	75
Percent of schools completing DC CAS Health	100%	100%	96%	96%	96%	96%
Number of statewide athletic sports competitions	1	12	13	14	16	18

Office of Elementary and Secondary Education

Objective 1: Ensure that all LEAs are equipped with rigorous learning standards to support student learning from grades K to 12 so that all students graduate from high school ready for college, meaningful careers, and success in life.

Objective 2: Ensure that all LEAs have tools and resources to attract, monitor, and retain the most effective educators and leaders.

Objective 3: Ensure LEAs have the resources to support and sustain school improvement for all schools.

Objective 4: Expand the number of high-quality public charter schools available to students.

KEY PERFORMANCE INDICATORS

Office of Elementary and Secondary Education

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual ⁸	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of under-performing schools that show overall growth in academic achievement	44%	60%	100%	80%	90%	100%
Average number of days taken to complete reviews of educator licensure applications	27	25	44	25	20	15
Percent of LEAs (RTTT and non-RTTT) implementing teacher and leader evaluation systems to determine effectiveness	53%	85%	100%	95%	95%	95%
Number of charter schools receiving federal planning and implementation funding	3	5	1	4	4	4
Rate of public charter school's timely interest and principal repayments	93%	95%	96%	95%	95%	95%

Post-Secondary Education and Workforce Readiness

Objective 1: Increase the percentage of District residents participating in college and career preparatory programs within six (6) months of high school graduation (One City Action Plan Action 2.3.9 and Indicator 2E).

Objective 2: Increase the DC TAG graduation rate.

Objective 3: Provide adult literacy, occupational literacy, post-secondary education training and digital literacy services to the residents of the District of Columbia.

Objective 4: Ensure educational excellence and consumer protection through the Higher Education Licensure Commission.

KEY PERFORMANCE INDICATORS

Post-Secondary Education and Workforce Readiness

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of public high school graduates enrolling in higher education institutions within six months of graduation with DCTAG	27%	27%	Not ⁹ Available	28%	29%	30%
Number of students who completed two or more courses as part of a CTE sequence of courses	7,215	7,000 ¹⁰	7,709	7,700	8,000	8,500
Percent of CTE programs that are scheduled for monitoring that receive a compliance visit	Not Available	Not Available	Not Available	100%	100%	100%
Number of high schools offering the IT Academy	1	10	10	15	20	22
Number of students gaining certification	22	150	200	200	250	300
Number of Latino students completing an OSSE-funded college readiness and awareness program	Not Available	300	300	400	500	550
Number of 7th and 8th graders in Wards 7 and 8 completing an OSSE-funded college readiness and awareness program	Not Available	730	599	625	650	675
Percent of youth who attain a college degree or industry-recognized license/certification (One City action Plan Action 2.3.9 and Indicator 2E)	Not Available	23%	Not Available	25%	27%	29%
Percent of public high school seniors who complete a DCTAG application by June 30	51%	52%	Not ¹¹ Available	52%	52%	52%
Number of DCTAG students enrolled in college	5,158	5,200	5,258	5,258	5,258	5,258

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KEY PERFORMANCE INDICATORS (Continued)

Post-Secondary Education and Workforce Readiness

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of post-secondary institutions with DCTAG applicants	299	280	299	300	300	300
Percent of public high school graduates enrolling in higher education institutions, with DCTAG, within one year of graduation	48%	50%	Not ¹¹ Available	51%	52%	53%
Percent of DCTAG students enrolled in college within one year of high school graduation, with DCTAG, that continue to second year (retention rate)	65%	75%	62%	63%	64%	65%
Percent of public high school graduates enrolling in higher education institutions, with DCTAG, within two years of high school graduation	55%	59%	Not ¹¹ Available	59%	61%	63%
Number of students participating in an OSSE mentor program at institutions of higher learning	Not Available	150	150	200	250	250
Number of adult learners served annually in OSSE-funded literacy programs completing a valid pre-test and 12+ hours of instruction	3,404	3,500	3,355	3,467	3,640	3,800
Percent of enrolled adult learners who complete an educational literacy level	25%	30%	34% ¹²	33%	35%	40%
Number of students attending OSSE college prep summer bridge (BR)/boot camp (BC) programs or high achievers (HA) programs	1,597	1,600	1,334	1,467	1,614	1,776
Number of adults who receive a GED	569	621	660	550 ¹³	575	600
Number of government/private/community-based partnerships within Adult and Family Education	22	23	23	24	25	26
Percent of Education Licensure applications processed and presented to the Education Licensure Commission within 60 days of receipt	99%	99%	100%	100%	100%	100%
Percent of new completed applications processed on time	84%	95%	100%	95%	95%	95%
Percent of post-secondary institutions monitored annually	73%	78%	36%	83%	88%	88%
Percent of grant funds reimbursed to sub-grantees within 30 days	95%	95%	95%	95%	95%	95%

Office of Special Education

Objective 1: Create internal systems and structures to ensure that DSE communicates effectively to all stakeholders and is responsive to LEA and CBO needs.

Objective 2: Support accountability and continuous improvement across the District’s education landscape.

Objective 3: Ensure that children with qualifying developmental delays or disabilities access and receive adequately funded, compliant, high quality services.

KEY PERFORMANCE INDICATORS

Office of Special Education

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of DSE initiatives on track to meet quarterly targets on DSE scorecard	Not Available	Not Available	Not Available	95%	95%	95%
Percent of stakeholders (LEA and parents/community) satisfied with DSE’s performance	Not Available	Not Available	Not Available	95%	95%	95%
Percent of students who receive initial evaluations within 120 calendar days (Q)	72%	95%	89%	95%	95%	95%
Percent of student records reviewed that are in compliance with secondary transition requirements (Q)	28%	95%	Not Available	95%	95%	95%
Percent of children who are appropriately transitioned from Part C to Part B by age 3 (Q)	62%	95%	89%	95%	95%	95%
Percent of children with IEPs aged 6 through 21 served in separate schools, residential facilities, or homebound/hospital placements (Q)	28%	20%	20%	15%	10%	8%
Percent of timely completion of State complaint investigations	100%	100%	100%	100%	100%	100%
Amount of Medicaid reimbursements collected (Q)	Not Available	Not Available	Not Available	\$2,000,000	\$2,500,000	\$3,000,000
Percent of trainings (LEA and parent) rated as effective by participants (Q)	96%	95%	Not Available	95%	95%	95%

Performance Plan Endnotes:

¹For the purposes of the FY 2015 Performance Plan, the General Education Tuition (D200) is not included as a separate division because it is a line item in the budget for making general education tuition payments for children who are wards of the District enrolled in non-D.C. Public Schools based on the location of their foster home. The budget division does not include any FTEs and is only used for budgeting purposes.

²For the purposes of the FY 2014 Performance Plan, the Office of the Director (D100) includes the Agency Financial Operations (100F) and the Office of the Chief Information Officer (D400).

³Data is accurate as of the third quarter of FY 2013.

⁴Findings are determined one year after fiscal year.

⁵Data is accurate as of the third quarter of FY 2013.

⁶This Division is commonly referred to as the Division of Early Learning.

⁷Data is accurate as of the third quarter of FY 2013.

⁸Data is accurate as of the third quarter of FY 2013.

⁹Data is accurate as of the third quarter of FY 2013.

¹⁰ODM provides graduate number; ODM calculates.

¹¹Change due to more accurate data collection.

¹²Reflects adjusted percent reported to U.S. Department of Education as of Federal YE (June 30th).

¹³A drop is expected due to: 1) new test 2) fee increase from \$50 to \$120 3) test will be computer-based not paper-based.