
Office of the State Superintendent of Education

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Table GD0-1

Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from FY 2017
OPERATING BUDGET	\$393,688,294	\$495,306,485	\$488,228,748	-1.4
FTEs	339.1	401.3	448.8	11.8

The mission of the Office of the State Superintendent of Education (OSSE) is to remove barriers and create pathways so District residents receive an excellent education and are prepared for success in college, careers, and life.

Summary of Services

The Office of the State Superintendent of Education serves as the District of Columbia's State Education Agency (SEA), thereby granting OSSE oversight responsibility over all federal education programs and related grants administered in the District of Columbia. OSSE has responsibility for setting state-level standards and annually assessing student proficiency, ensuring universal access to childcare and pre-k programs, providing funding and support to adult education providers and Local Education Agencies (LEAs) in achieving objectives, ensuring the state tracks and makes available accurate and reliable data, and assessing meaningful interventions to ensure quality improvements and compliance with state and federal law.

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

The agency's FY 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GD0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table GD0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	126,659	146,205	165,387	19,182	13.1	226.8	257.4	295.6	38.3	14.9
DEDICATED TAXES	4,436	4,282	4,676	393	9.2	9.3	16.0	19.9	3.9	24.2
SPECIAL PURPOSE REVENUE FUNDS	541	1,047	1,047	0	0.0	0.0	0.4	3.4	3.0	750.0
TOTAL FOR GENERAL FUND	131,635	151,534	171,109	19,576	12.9	236.2	273.8	319.0	45.2	16.5
FEDERAL RESOURCES										
FEDERAL PAYMENTS	36,562	60,000	45,000	-15,000	-25.0	11.0	17.8	19.0	1.2	6.8
FEDERAL GRANT FUNDS	180,472	245,970	234,317	-11,653	-4.7	88.7	106.2	108.4	2.1	2.0
TOTAL FOR FEDERAL RESOURCES	217,034	305,970	279,317	-26,653	-8.7	99.7	124.1	127.4	3.3	2.7
PRIVATE FUNDS										
PRIVATE GRANT FUNDS	1	0	0	0	-100.0	0.0	0.0	0.0	0.0	N/A
PRIVATE DONATIONS	59	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	60	0	0	0	-100.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	44,959	37,802	37,802	0	0.0	3.3	3.4	2.4	-1.0	-29.4
TOTAL FOR INTRA-DISTRICT FUNDS	44,959	37,802	37,802	0	0.0	3.3	3.4	2.4	-1.0	-29.4
GROSS FUNDS	393,688	495,306	488,229	-7,078	-1.4	339.1	401.3	448.8	47.5	11.8

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table GD0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table GD0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	25,307	27,253	33,375	37,423	4,048	12.1
12 - REGULAR PAY - OTHER	1,514	1,081	935	593	-342	-36.6
13 - ADDITIONAL GROSS PAY	482	302	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	5,622	5,968	7,205	8,808	1,603	22.3
15 - OVERTIME PAY	5	13	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	32,929	34,617	41,514	46,824	5,310	12.8

Table GD0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
20 - SUPPLIES AND MATERIALS	560	290	352	340	-12	-3.3
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	9	20	17	21	4	21.9
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	603	534	626	565	-61	-9.7
32 - RENTALS - LAND AND STRUCTURES	4,440	4,681	4,856	5,237	381	7.9
34 - SECURITY SERVICES	20	29	31	45	14	44.9
35 - OCCUPANCY FIXED COSTS	15	55	26	101	75	290.5
40 - OTHER SERVICES AND CHARGES	8,032	3,935	3,303	4,476	1,173	35.5
41 - CONTRACTUAL SERVICES - OTHER	22,490	31,834	26,993	25,376	-1,617	-6.0
50 - SUBSIDIES AND TRANSFERS	336,506	316,811	416,816	404,123	-12,693	-3.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	893	883	772	1,121	348	45.1
91 - EXPENSE NOT BUDGETED OTHERS	401	0	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	373,971	359,071	453,792	441,405	-12,387	-2.7
GROSS FUNDS	406,901	393,688	495,306	488,229	-7,078	-1.4

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GD0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table GD0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) ACCOUNTING OPERATIONS	1,011	1,075	1,129	54	12.2	12.0	13.0	1.0
(120F) BUDGET OPERATIONS	532	605	612	7	5.8	5.7	5.7	0.0
(130F) ACFO OPERATIONS	165	259	279	19	1.0	2.0	2.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	1,708	1,939	2,020	80	18.9	19.7	20.7	1.0
(A400) TEACHING AND LEARNING								
(A431) CHILDCARE PROGRAM DEVELOPMENT	65	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (A400) TEACHING AND LEARNING	65	0	0	0	0.0	0.0	0.0	0.0

Table GD0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(D100) OFFICE OF THE DIRECTOR								
(D101) OFFICE OF THE STATE SUPERINTENDENT	322	0	0	0	1.9	0.0	0.0	0.0
(D102) OFFICE OF THE CHIEF OF STAFF	8,031	0	0	0	22.0	0.0	0.0	0.0
(D104) OFFICE OF THE ENTERPRISE DATA MANAGEMENT	7,759	0	0	0	11.3	0.0	0.0	0.0
(D105) GENERAL COUNSEL'S OFFICE	1,481	0	0	0	8.6	0.0	0.0	0.0
SUBTOTAL (D100) OFFICE OF THE DIRECTOR	17,593	0	0	0	43.8	0.0	0.0	0.0
(D300) OFFICE OF THE CHIEF OPERATION OFFICER								
(D301) OFFICE OF THE CHIEF OPERATION OFFICER	7,185	0	0	0	10.5	0.0	0.0	0.0
(D303) STUDENT HEARING OFFICE	1,746	0	0	0	6.7	0.0	0.0	0.0
(D304) HUMAN RESOURCES	553	0	0	0	7.6	0.0	0.0	0.0
(D305) PROCUREMENT	242	0	0	0	2.9	0.0	0.0	0.0
SUBTOTAL (D300) OFFICE OF THE CHIEF OPERATION OFFICER	9,725	0	0	0	27.7	0.0	0.0	0.0
(D600) ELEMENTARY AND SECONDARY EDUCATION								
(D601) ELEM AND SECOND ASST SUPERINTENDENTS OFF	3,861	0	0	0	4.3	0.0	0.0	0.0
(D603) TEACHING AND LEARNING	66,223	0	0	0	17.6	0.0	0.0	0.0
(D605) EDUCATOR LICENSURE AND PGM ACCREDITATION	559	0	0	0	5.9	0.0	0.0	0.0
(D606) GRANTS MGMT AND PROGRAM COORDINATION	0	0	0	0	1.0	0.0	0.0	0.0
(D607) COMMUNITY LEARNING	874	0	0	0	8.5	0.0	0.0	0.0
(D608) WELLNESS AND NUTRITION SERVICES	-9	0	0	0	0.0	0.0	0.0	0.0
(D610) OFFICE OF PUBLIC CHARTER FINAN. AND SUPT	21,124	0	0	0	6.2	0.0	0.0	0.0
SUBTOTAL (D600) ELEMENTARY AND SECONDARY EDUCATION	92,631	0	0	0	43.5	0.0	0.0	0.0
(D700) POST-SEC. EDUC AND WORKFORCE READINESS								
(D701) POWER ASSISTANT SUPERINTENDENT'S OFFICE	4,829	0	0	0	6.7	0.0	0.0	0.0
(D702) HIGHER EDUC. FINANCIAL SVS AND PREP PGMS	37,169	0	0	0	14.2	0.0	0.0	0.0
(D703) ADULT AND FAMILY EDUCATION	6,020	0	0	0	3.8	0.0	0.0	0.0
(D704) CAREER AND TECHNICAL EDUCATION	4,419	0	0	0	4.5	0.0	0.0	0.0
(D705) GED TESTING	380	0	0	0	2.9	0.0	0.0	0.0
(D706) EDUCATION LICENSURE COMMISSION	689	0	0	0	3.8	0.0	0.0	0.0
SUBTOTAL (D700) POST-SEC. EDUC AND WORKFORCE READINESS	53,507	0	0	0	35.9	0.0	0.0	0.0

Table GD0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(D900) SPECIAL EDUCATION								
(D901) SPECIAL EDUCATION ASST SUPERINTENDENT'S	1,163	0	0	0	6.6	0.0	0.0	0.0
(D902) TRAINING AND TECHNICAL ASSISTANCE UNIT	782	0	0	0	9.1	0.0	0.0	0.0
(D904) POLICY AND SYSTEM INITIATIVE	523	0	0	0	0.0	0.0	0.0	0.0
(D905) FISCAL POLICY AND GRANTS MANAGEMENT	16,742	0	0	0	4.5	0.0	0.0	0.0
(D907) MONITORING AND COMPLIANCE UNIT	1,264	0	0	0	10.8	0.0	0.0	0.0
(D908) BLACKMAN JONES	11,878	0	0	0	12.4	0.0	0.0	0.0
(D909) INCARCERATED YOUTH	900	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (D900) SPECIAL EDUCATION	33,252	0	0	0	43.4	0.0	0.0	0.0
(E100) FRONT OFFICE								
(E101) OFFICE OF THE STATE SUPERINTENDENT	0	672	705	33	0.0	6.0	6.0	0.0
(E102) OFFICE OF THE CHIEF OF STAFF	0	1,583	1,916	334	0.0	19.5	19.5	0.0
SUBTOTAL (E100) FRONT OFFICE	0	2,254	2,621	367	0.0	25.5	25.5	0.0
(E200) DATA, ASSESSMENTS, AND RESEARCH								
(E201) OFFICE OF THE ASSISTANT SUPERINTENDENT	0	909	1,066	157	0.0	8.8	8.8	0.0
(E202) OFFICE OF ASSESSMENTS AND ACCOUNTABILITY	0	7,718	7,627	-91	0.0	7.0	7.0	0.0
(E203) OFFICE OF LONGITUDINAL DATA SYSTEMS	0	4,040	6,272	2,232	0.0	34.8	25.8	-9.0
SUBTOTAL (E200) DATA, ASSESSMENTS, AND RESEARCH	0	12,667	14,964	2,298	0.0	50.5	41.5	-9.0
(E300) BUSINESS OPERATIONS								
(E301) OFFICE OF THE CHIEF OPERATING OFFICER	0	5,920	7,490	1,570	0.0	2.0	9.0	7.0
(E302) OFFICE OF BUILDING OPERATIONS	0	1,166	1,152	-13	0.0	14.0	14.0	0.0
(E303) OFFICE OF DISPUTE RESOLUTION	0	2,047	1,862	-185	0.0	7.0	7.0	0.0
(E304) OFFICE OF GRANTS MGMT AND COMPLIANCE	0	444	856	412	0.0	4.0	4.0	0.0
(E305) OFFICE OF ENROLLMENT AND RESIDENCY	0	1,856	1,413	-443	0.0	5.0	5.0	0.0
SUBTOTAL (E300) BUSINESS OPERATIONS	0	11,432	12,773	1,341	0.0	32.0	39.0	7.0
(E400) SYSTEMS TECHNOLOGY								
(E401) OFFICE OF THE CHIEF INFORMATION OFFICER	0	4,194	3,191	-1,002	0.0	1.0	10.0	9.0
(E402) OFFICE OF APPLICATIONS	0	931	955	24	0.0	7.0	7.0	0.0
(E403) OFFICE OF PROJECT MANAGEMENT	0	582	566	-16	0.0	5.0	5.0	0.0
(E404) OFFICE OF INFRASTRUCTURE AND TECH. SUPT	0	771	671	-99	0.0	4.5	4.5	0.0
SUBTOTAL (E400) SYSTEMS TECHNOLOGY	0	6,477	5,383	-1,093	0.0	17.5	26.5	9.0

Table GD0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(E500) HEALTH AND WELLNESS								
(E501) OFFICE OF HEALTH AND WELLNESS	0	74,534	68,280	-6,254	0.0	43.3	52.8	9.5
(E502) DC STATE ATHLETIC ASSOCIATION	0	2,872	1,181	-1,691	0.0	5.0	5.0	0.0
SUBTOTAL (E500) HEALTH AND WELLNESS	0	77,406	69,461	-7,946	0.0	48.3	57.8	9.5
(E600) ELEM., SEC., AND SPECIALIZED EDUCATION								
(E601) OFFICE OF THE ASSISTANT SUPERINTENDENT	0	463	1,985	1,522	0.0	3.0	3.0	0.0
(E602) OFFICE OF ACCOUNT., PERF., AND SUPPORT	0	7,715	7,220	-495	0.0	14.0	14.0	0.0
(E603) OFFICE OF TEACHING AND LEARNING	0	6,098	5,608	-489	0.0	21.0	20.0	-1.0
(E604) OFFICE OF COMM. LEARNING AND SCHOOL SUPT	0	11,135	9,807	-1,328	0.0	10.0	10.3	0.3
(E605) OFFICE OF SPECIAL PROGRAMS	0	2,920	2,501	-419	0.0	4.0	4.0	0.0
(E606) POLICY, PLANNING, AND CHARTER SCH. SUPT	0	48,849	46,251	-2,598	0.0	15.0	15.0	0.0
(E607) OFFICE OF STRATEGIC OPERATIONS	0	106,657	100,739	-5,918	0.0	13.0	12.7	-0.3
(E608) OFFICE OF CFSA GENERAL EDUCATION TUITION	0	1,600	100	-1,500	0.0	0.0	0.0	0.0
SUBTOTAL (E600) ELEM., SEC., AND SPECIALIZED EDUCATION	0	185,437	174,211	-11,226	0.0	80.0	79.0	-1.0
(E700) POST-SECONDARY AND CAREER EDUCATION								
(E701) OFFICE OF THE ASSISTANT SUPERINTENDENT	0	1,106	1,161	54	0.0	9.0	7.2	-1.8
(E702) HIGHER EDUC. FINAN. SVS AND PREP. PGMS	0	39,288	29,318	-9,969	0.0	9.0	11.0	2.0
(E703) OFFICE OF ADULT AND FAMILY EDUCATION	0	6,563	6,401	-162	0.0	6.0	5.0	-1.0
(E704) OFFICE OF CAREER AND TECHNICAL EDUCATION	0	6,360	6,380	20	0.0	5.0	5.0	0.0
(E705) OFFICE OF GED TESTING	0	391	393	3	0.0	3.0	3.0	0.0
(E706) DC EDUCATION LICENSURE COMMISSION	0	832	914	82	0.0	6.0	6.0	0.0
(E707) OFFICE OF COLLEGE AND CAREER READINESS	0	3,473	3,518	45	0.0	6.0	5.8	-0.2
(E708) OFFICE OF CAREER EDUCATION DEVELOPMENT	0	2,632	2,333	-299	0.0	1.0	1.0	0.0
(E709) DC REENGAGEMENT CENTER	0	574	606	32	0.0	6.0	6.0	0.0
SUBTOTAL (E700) POST-SECONDARY AND CAREER EDUCATION	0	61,219	51,024	-10,195	0.0	51.0	50.0	-1.0
(E800) EARLY LEARNING								
(E801) OFFICE OF THE ASSISTANT SUPERINTENDENT	0	1,386	1,543	157	0.0	8.3	10.3	2.0
(E802) OFFICE OF LICENSING AND COMPLIANCE	0	95,365	114,385	19,020	0.0	10.0	10.0	0.0
(E803) OFFICE OF EARLY INTERVENTION	0	16,734	16,425	-309	0.0	21.0	43.0	22.0

Table GD0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(E804) OFFICE OF PROGRAM QUALITY	0	4,226	4,582	356	0.0	12.0	14.0	2.0
(E805) OFFICE OF PROFESSIONAL DEVELOPMENT	0	9,422	9,541	119	0.0	15.5	21.5	6.0
(E806) OFFICE OF PRE-KINDERGARTEN ENHANCEMENT	0	7,978	7,892	-85	0.0	1.0	0.0	-1.0
SUBTOTAL (E800) EARLY LEARNING	0	135,111	154,369	19,258	0.0	67.8	98.8	31.0
(E900) GENERAL COUNSEL								
(E901) OFFICE OF GENERAL COUNSEL	0	1,364	1,403	38	0.0	9.0	10.0	1.0
SUBTOTAL (E900) GENERAL COUNSEL	0	1,364	1,403	38	0.0	9.0	10.0	1.0
TOTAL PROPOSED OPERATING BUDGET	208,481	495,306	488,229	-7,078	213.1	401.3	448.8	47.5

(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 programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

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

Front Office – drives overall change management and improvement, in coordination with leadership team members; fosters coordination within the agency and ensures strong and effective relationships with external partners; and ensures internal and external stakeholders are clear on the agency's role, its direction and priorities, day-to-day decisions and actions, and the rationale behind them.

This division contains the following 2 activities:

- **Office of the State Superintendent** – provides executive leadership to OSSE's mission; and
- **Office of the Chief of Staff** – drives overall change management and improvement, in coordination with leadership team members; executes the agency's approach to recruit, develop, and retain talent; and sets up structures for ongoing feedback and performance management, including building capacity within existing staff members.

Data, Assessments, and Research – responsible for the agency's data management, District-wide student assessment administration and oversight, the performance of critical analyses to inform District policies, and other key functions.

This division contains the following 3 activities:

- **Office of the Assistant Superintendent** – supports the division through developing strategic community partnerships and coordinating engagement around OSSE's data tools and reports;
- **Office of Assessments and Accountability** – leads OSSE's Next Generation Assessment annual test administration coordination, policy portfolio, and test integrity procedures; and

- **Office of Longitudinal Data Systems** – provides strategic support to local education agency (LEA) and school operations by ensuring secure access to high quality historical and current student level data.

Business Operations – provides and facilitates a wide variety of services for both OSSE employees and external customers, including building and facility management, the resolution of parental disputes involving residency status and special education hearings, grants management and compliance oversight, coordination and oversight of the District’s annual enrollment audit, and management of residency investigations.

This division contains the following 5 activities:

- **Office of the Chief Operating Officer** – oversees all activities within the Division of Business Operations, and works with the Office of Contracting and Procurement;
- **Office of Building Operations** – provides operational and facility logistical support to all OSSE divisions, including risk management, customer service, and language access;
- **Office of Dispute Resolution** – conducts due process special education hearings, residency fraud hearings, mediation, and Equal Employment Opportunity oversight;
- **Office of Grants Management and Compliance** – provides the agency with grants management, fiscal, and compliance support, and manages the agency’s annual A-133 audit and the Enterprise Grants Management System; and
- **Office of Student Enrollment and Residency** – oversees the annual enrollment audit, manages residency verification, investigates residency fraud, and facilitates charter school closures.

Systems Technology – manages all aspects of information technology systems within OSSE.

This division contains the following 4 activities:

- **Office of the Chief Information Officer** – grows OSSE’s portfolio via visioning, strategic themes, roadmaps, and enterprise consolidation;
- **Office of Applications** – supports, develops, and manages OSSE’s internal and external applications;
- **Office of Project Management** – manages OSSE’s IT portfolio, internal staff resources, vendors, and coordination between programmatic divisions and IT; and
- **Office of Infrastructure and Technology Support** – provides day-to-day support of the agency’s computer systems, service desk, email, and network resources.

Health and Wellness – encourages, educates, and engages District residents, educators, community partners, and schools to develop sustainable wellness and nutrition strategies; and operates the DC State Athletic Association.

This division contains the following 2 activities:

- **Office of Health and Wellness** – supports schools with Healthy Schools Act compliance, technical assistance, and grant management; supports the Healthy Youth and Schools Commission; and manages federally and locally funded programs that focus on sexual health, mental health, and physical health of District students; and
- **District of Columbia State Athletic Association** – serves member schools within the association by providing leadership and support for interscholastic athletic programming that will enrich the education experiences of all participants.

Elementary, Secondary, and Specialized Education – oversees elementary, secondary, and specialized education activities within the District’s LEAs.

This division contains the following 8 activities:

- **Office of the Assistant Superintendent** – provides LEAs with a combination of meaningful supports and interventions to accelerate school improvement and student outcomes, in accordance with the Individuals with Disabilities Education Act (IDEA) and the Elementary and Secondary Education Act (ESEA), soon to be the Every Student Succeeds Act (ESSA);
- **Office of Accountability, Performance, and Support** – creates the regulatory and policy framework to support compliance, drive achievement, foster innovation, and disseminate best practices across sectors;
- **Office of Teaching and Learning** – supports the development of great teachers and leaders who have the skills and knowledge to effectively reach all learners, including students with disabilities and English Language Learners;
- **Office of Community Learning and School Support** – fosters community-parent-school connections and out-of-school learning opportunities that support students with disabilities and students who are homeless, home schooled, or in private schools;
- **Office of Special Programs** – oversees nonpublic placement and ensures appropriate oversight of programming for students with disabilities in private schools, and coordinates behavioral health and community school partnerships;
- **Office of Policy, Planning, and Charter School Support** – supports specialized charter sector planning and funding initiatives;
- **Office of Strategic Operations** – coordinates a strategic fiscal spending plan that supports core work, and ensures that staff have supporting conditions to be effective, through the creation of sound operational procedures and tracking systems; and
- **Office of Child and Family Services Agency (CFSA) General Education Tuition** – provides payments to neighboring jurisdictions’ public school systems to cover the general education costs of wards of the state.

Post-Secondary and Career Education – assists District residents in accessing adult and post-secondary education opportunities, and additionally helps provide them with career and technical education.

This division contains the following 9 activities:

- **Office of the Assistant Superintendent** – works with division programs to develop policy, procedures, and strategic interventions that improve program efficiency and outcomes;
- **Office of Higher Education Financial Services and Preparatory Programs** – provides grants in excess of \$30 million to District students for tuition assistance at colleges and universities throughout the country;
- **Office of Adult and Family Education** – provides services to support adult learners in increasing literacy levels and obtaining a General Education Development (GED), post-secondary education, or job training;
- **Office of Career and Technical Education** – provides funding to support Career and Technical Education programming;
- **Office of GED Testing** – facilitates the administration of GED examinations within the District and supports certification attainment for high school students;
- **District of Columbia Education Licensure Commission** – licenses degree-granting and non-degree-granting postsecondary institutions in the District of Columbia;
- **Office of College and Career Readiness** – establishes programs and provides services to support middle and high school students as they prepare for postsecondary education and careers;

- **Office of Career Education Development** – administers the District’s CTE Innovation Fund, including establishing Career Academy Networks within District schools; and
- **District of Columbia Reengagement Center** – reconnects youth, ages 16-24, to educational options and provides wrap-around services to support reengagement.

Early Learning – provides leadership and coordination to ensure access to high-quality early learning programs for all District children from birth to kindergarten to ensure every child is ready for school.

This division contains the following 6 activities:

- **Office of the Assistant Superintendent** – oversees all activities within the division, including the awarding of early learning grants, the development of early learning-related policies within the District, and Head Start state collaboration activities;
- **Office of Licensing and Compliance** – licenses and monitors child development centers and homes, sets policy for the child care subsidy program, and administers subsidy payments;
- **Office of Early Intervention** – ensures full implementation of IDEA Part C and a comprehensive statewide system of early intervention services; and serves as the District’s point of entry for infants and toddlers with delays and disabilities, ages birth to age 4, and their families;
- **Office of Program Quality** – works to boost the quality of early learning programs and shares information with families about quality throughout the District;
- **Office of Professional Development** – develops and implements the state’s professional development system for professionals serving children birth to age five, provides support for parent engagement, and manages and supports the Quality Improvement Network (QIN) related to early learning in the District; and
- **Office of Pre-Kindergarten Enhancement** – oversees and distributes funds from the Pre-K Enhancement Program.

General Counsel – provides legal services, assists in cases of litigation, and conducts other support activities for the agency. This division provides legal review of key documents, legal research, and advice; leads litigation and hearings; and supports drafting of statutes and regulations.

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 Office of the State Superintendent of Education has no division structure changes in the FY 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table GD0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table GD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		146,205	257.4
Removal of One-Time Funding	Multiple Programs	-2,400	0.0
Other CSFL Adjustments	Multiple Programs	357	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		144,161	257.4
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	3,803	35.3
Increase: To align resources with operational spending goals	Multiple Programs	2,659	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	475	0.0
Decrease: To partially offset projected adjustments in personal services costs	Systems Technology	-4,098	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Early Learning	-4,247	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		142,754	292.6
Enhance: To provide funding for child care initiatives (one-time)	Early Learning	15,000	0.0
Enhance: To support the School Technology Fund	Systems Technology	3,000	0.0
Enhance: To align resources with operational spending goals	Early Learning	1,500	0.0
Enhance: To align resources with operational spending goals	Systems Technology	989	9.0
Enhance: To support Advance Placement (AP) testing fees	Post-Secondary and Career Education	235	0.0
Reduce: To align resources with operational spending goals	Early Learning	-989	-9.0
Reduce: To align resources with operational spending goals	Elem., Sec., and Specialized Education	-1,500	0.0
Transfer-Out: FTE to FEMS to serve as AED Program Coordinator	Front Office	-113	-1.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		160,876	291.6
Enhance: To support the Child Care Study Act and to expand Pre-K slots and CBO participation (one-time)	Early Learning	2,150	0.0
Enhance: To support agency initiatives across multiple programs	Multiple Programs	1,590	0.0
Enhance: To support the Community Schools program (one-time)	Elem., Sec., and Specialized Education	100	0.0
Transfer-In /Reduce: To support additional FTEs	Business Operations	990	7.0
Reduce: To recognize savings from a reduction in FTEs	Multiple Programs	-319	-3.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		165,387	295.6
DEDICATED TAXES: FY 2017 Approved Budget and FTE		4,282	16.0
Increase: To align personal services and Fringe Benefits with projected costs	Health and Wellness	397	3.9
Decrease: To align resources with operational spending goals	Health and Wellness	-404	0.0
DEDICATED TAXES: FY 2018 Agency Budget Submission		4,276	19.9
No Change		0	0.0
DEDICATED TAXES: FY 2018 Mayor's Proposed Budget		4,276	19.9
Enhance: To expand the number of schools eligible for school nutrition grants	Health and Wellness	400	0.0
DEDICATED TAXES: FY 2018 District's Proposed Budget		4,676	19.9
FEDERAL PAYMENTS: FY 2017 Approved Budget and FTE		60,000	17.8
Increase: To align personal services and Fringe Benefits with projected costs	Post-Secondary and Career Education	257	1.2
Decrease: To offset projected adjustments in personal services costs	Post-Secondary and Career Education	-257	0.0
FEDERAL PAYMENTS: FY 2018 Agency Budget Submission		60,000	19.0

Table GD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
No Change		0	0.0
FEDERAL PAYMENTS: FY 2018 Mayor's Proposed Budget		60,000	19.0
Technical Adjustment: To align with the President's FY 2018 Budget Request	Multiple Programs	-15,000	0.0
FEDERAL PAYMENTS: FY 2018 District's Proposed Budget		45,000	19.0
FEDERAL GRANT FUNDS: FY 2017 Approved Budget and FTE		245,970	106.2
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	377	2.1
Decrease: To align budget with projected grant awards	Multiple Programs	-12,031	0.0
FEDERAL GRANT FUNDS: FY 2018 Agency Budget Submission		234,317	108.4
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 Mayor's Proposed Budget		234,317	108.4
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 District's Proposed Budget		234,317	108.4
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Approved Budget and FTE		1,047	0.4
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	208	3.0
Decrease: To offset projected adjustments in personal services costs	Multiple Programs	-208	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Agency Budget Submission		1,047	3.4
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Mayor's Proposed Budget		1,047	3.4
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 District's Proposed Budget		1,047	3.4
INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE		37,802	3.4
Increase: To align resources with operational spending goals	Multiple Programs	43	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-43	-1.0
INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission		37,802	2.4
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget		37,802	2.4
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 District's Proposed Budget		37,802	2.4
GROSS FOR GD0 - OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION		488,229	448.8

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

FY 2018 Proposed Budget Changes

The Office of the State Superintendent's (OSSE) proposed FY 2018 gross budget is \$488,228,748, which represents a 1.4 percent decrease from its FY 2017 approved gross budget of \$495,306,485. The budget is comprised of \$165,386,544 in Local funds, \$4,675,765 in Dedicated Taxes, \$45,000,000 in Federal Payments, \$234,317,038 in Federal Grant funds, \$1,047,018 in Special Purpose Revenue funds, and \$37,802,382 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 2017 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$144,161,315, which represents a \$2,043,218, or 1.4 percent, decrease from the FY 2017 approved Local funds budget of \$146,204,533.

CSFL Assumptions

The FY 2018 CSFL calculated for OSSE included adjustment entries that are not described in detail on table 5. These adjustments include an increase of \$401,273 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

CSFL funding for OSSE includes a reduction of \$2,400,000 to account for the removal of one-time funding appropriated in FY 2017 for the Early Literacy program for third grade reading success and Out-of-School program initiatives. Additionally, a net decrease of \$44,491 for the Fixed Costs Inflation Factor accounts for decrease of \$61,236 in Telecommunication estimates and an increase of \$16,745 in fleet estimates.

Agency Budget Submission

As the District's State Education Agency, OSSE remains committed to providing quality resources and programs that will increase District residents' opportunities to achieve successes in both education and life. OSSE achieves this through the use of a collection of quality data and analysis tools that track the needs and progress of students; implementing quality and equity expectations for programs; providing responsive and consistent customer service and communication; and being innovative in its recruitment and maintenance of talented staff members.

OSSE proposes the following adjustments to its FY 2018 budget:

Increase: In Local funds, OSSE's budget proposal includes a net increase of \$3,802,914 to support projected salary and Fringe Benefits adjustments. Personal services also increased 35.3 Full-Time Equivalent (FTEs) positions, primarily in the Early Learning division to support early intervention for infants and toddlers with developmental needs and to support data infrastructure within the division. OSSE's budget also includes an increase of \$2,659,454 in nonpersonal services primarily in the Data, Assessments, and Research division for professional services fees. OSSE's budget also increased by \$475,251 to support projected Fixed Costs estimates from the Department of General Services, Telecommunication, and Fleet.

In Dedicated Taxes, OSSE's proposed budget reflects a net increase of \$397,136 and 3.9 FTEs in personal services for the Health and Wellness division to support projected salary and Fringe Benefits adjustments.

In Federal Payments, OSSE's budget proposal reflects a net increase of \$257,408 and 1.2 FTEs in personal services for the Post-Secondary and Career Education division to support projected salary and Fringe Benefits adjustments.

In Federal Grants, OSSE's budget proposal includes a net increase of \$377,291 and 2.1 FTEs to support projected salary and Fringe Benefits adjustments and staffing needs primarily in the Early Learning Division for program quality initiatives.

In Special Purpose Revenue funds, OSSE's proposed budget reflects a net increase of \$207,699 and 3.0 FTEs primarily in the Business Operations Division to support projected salary and Fringe Benefits adjustments and staffing needs.

In Intra-District Funds, OSSE's budget proposal includes an increase of \$43,000 in nonpersonal services, primarily in the Health and Wellness division, to support projected costs for professional services fees, supplies, and travel expenses.

Decrease: In Local funds, OSSE's budget proposal includes decreases of \$4,097,848 in the Systems Technology division to partially offset personal services costs for projected salary and Fringe Benefits adjustments and staffing needs, and \$4,247,423 in the Early Learning division to recognize savings within nonpersonal services, primarily in contracts.

In Dedicated Taxes, OSSE's budget proposal for nonpersonal services includes a net decrease of \$403,645 primarily to partially offset projected salary and Fringe Benefit increases in personal services.

In Federal Payments, OSSE's budget proposal includes a net decrease of \$257,408 in nonpersonal services to offset projected salary and Fringe Benefit increases in personal services.

In Federal Grants, OSSE's proposed budget reflects a net decrease of \$12,030,531 based on projected grant awards.

In Special Purpose Revenue, OSSE's budget proposal reflects a net decrease of \$207,699 to offset projected salary and Fringe benefit increases.

In Intra-District funds, OSSE's proposed budget includes a net reduction of \$43,000 and 1.0 FTE to reflect the savings from the elimination of a term full-time position in the Health and Wellness division; this adjustment offsets the increase in nonpersonal services.

Mayor's Proposed Budget

Enhance: OSSE's Local budget proposal includes adjustments to reflect a \$15,000,000 one-time increase in funding for child care initiatives; \$3,000,000 to support the School Technology Fund; \$1,500,000 reallocated from the Elementary, Secondary, and Specialized division to support licensing and compliance within the Early Learning division; \$988,684 and 9.0 FTEs reallocated from the Early Learning division to the Systems Technology division; and \$235,000 in funding to support Advance Placement (AP) test fees for eligible students.

Reduce: OSSE's budget proposal includes reallocations of \$1,500,000 from Subsidies and Transfers within the Elementary, Secondary, and Specialized Education Division to the Early Learning division; and \$988,684 and 9.0 FTEs from Early Intervention within the Early Learning division to support the Systems Technology division.

Transfer-Out: OSSE's budget proposal includes a transfer of 1.0 FTE to the Fire and Emergency Medical Services department to serve as an Automated External Defibrillator (AED) Program Coordinator for the District of Columbia Public Schools.

District's Proposed Budget

Enhance: OSSE's Local funds budget proposal includes two one-time adjustments totaling \$2,150,000 in the Early Learning division: \$2,000,000 to expand the number of available childcare slots and to increase participation by Community Based Organization (CBO) in the Pre-K enhancement program and \$150,000 for the implementation of the Child Care Study Act of 2017. OSSE's proposed Local funds budget also includes a net increase of \$1,590,086, which includes \$4,500,000 to increase the value of childcare subsidy vouchers; \$1,600,000 for Early Literacy grant programs, \$296,086 of which \$100,000 is one-time funding, for the Community Schools program, \$175,000 for the DC Scholars program, and \$100,000 for restorative justice program grants in public schools, a technical adjustment that transfers \$106,000 from Non-Departmental to OSSE to fund the Youth Suicide Prevention and School Climate Survey Amendment Act, partially offset by a net reduction of \$5,187,000 in various programs and activities based on historical underspending.

In Dedicated Taxes, OSSE's budget proposal includes an increase of \$400,000 in the Healthy Schools program to expand the number of schools eligible for school nutrition improvement grants.

Transfer-In: OSSE's Local budget for the Business Operations program includes a transfer of \$1,149,690 and 7.0 FTEs from the Office of the Deputy Mayor for Education to support the MySchoolDC program, the District's public and public charter school application, placement and notification program. The proposed Local Business Operation program was reduced by \$160,000 in supplies and contracts, which partially offset of the Business Operations program's budget resulting in a net increase of \$989,689.

Reduce: OSSE's budget proposal includes a decrease of \$319,366 and the elimination of 3.0 vacant FTEs.

Technical Adjustment: The FY 2018 Federal Payments budget for the Office of State Superintendent of Education is reduced by \$15,000,000 to align the budget with the President's budget request.

Agency Performance Plan

Office of the State Superintendent of Education (OSSE) has the following strategic objectives for FY 2018:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. High quality and actionable data: OSSE will provide high-quality data and analysis that will empower Local Education Agencies (LEAs), Community-Based Organizations (CBOs), and providers to meet the needs of all learners and allow education partners to make informed policy decisions.
2. Quality and equity focus: OSSE will work with our education partners to set high expectations for program quality and align incentives to accelerate achievement for those learners most in need.
3. Responsive and consistent service: OSSE will provide responsive, consistent, and considerate customer service to free up LEAs, CBOs, and providers and allow them to focus on instruction and support for students.
4. Top notch talent: OSSE will attract, develop, and retain top-notch talent to build a highly effective state education agency that makes a meaningful contribution to DC education.
5. Create and maintain a highly efficient, transparent, and responsive District government.**

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. High quality and actionable data: OSSE will provide high-quality data and analysis that will empower Local Education Agencies (LEAs), Community-Based Organizations (CBOs), and providers to meet the needs of all learners and allow education partners to make informed policy decisions. (6 Activities)

Activity Title	Activity Description	Type of Activity
Key Education Issues	Conduct research and data analysis for key education issues for the District (e.g., Student Mobility Report, Equity Reports, evaluations of key programs/projects, next generation assessment results, and fulfillment of additional data requests).	Key Project
Continuous Improvement Across Education Landscape	Support accountability and continuous improvement across the District's education landscape. Manage state accountability system and provide transparency on key education data.	Daily Service
Technical Assistance to LEAs	Provide technical assistance, oversight, and support to improve performance of low-performing schools and boost college- and career-readiness of students and equitable access to effective educators.	Daily Service
Federal Reporting to Department of Education	Collect, validate and aggregate data for federal reporting from LEAs.	Key Project

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1. High quality and actionable data: OSSE will provide high-quality data and analysis that will empower Local Education Agencies (LEAs), Community-Based Organizations (CBOs), and providers to meet the needs of all learners and allow education partners to make informed policy decisions. (6 Activities)

Activity Title	Activity Description	Type of Activity
Federal Meal Programs	Administer national school breakfast, national school lunch, and child and adult food care programs, federal meal programs designed to provide nutritious meals throughout the day, particularly for low income child and students.	Daily Service
Administer Annual State Assessment Program	Successfully administer the assessment portfolio Partnership for Assessment of Readiness for College and Careers (PARCC), National Center and State Collaborative (NCSC), Science, Science Alt, Assessing Comprehension and Communication in English State-to-State (ACCESS) providing clear guidance and documentation to LEAs prior to test administration, and real-time triage and comprehensive support to LEAs during test administration. Provide meaningful distribution of results to the public, LEAs, schools, and families. www.osse.dc.gov/parcc	Key Project

2. Quality and equity focus: OSSE will work with our education partners to set high expectations for program quality and align incentives to accelerate achievement for those learners most in need. (4 Activities)

Activity Title	Activity Description	Type of Activity
Access to Programs	Support increased access to and participation in programs that promote academic, physical, and emotional health and well-being of students. Ranges from implementation of the Healthy Schools Act programs including school gardens to implementation of the DC State Athletics Association.	Daily Service
Student Enrollment	Manage annual student enrollment audit and ongoing student residency verification.	Key Project
Adult Literacy	Provide adult literacy, occupational literacy, and postsecondary education training to DC residents. Includes coordination with Department of Employment Services (DOES) and Women, Infant, and Children (WIC).	Daily Service
Administer Grants	Administer federal and local grants to LEAs, CBOs, and other organizations on a variety of topics (e.g., Elementary and Secondary Education Act (ESEA), Individuals with Disabilities Education Act (IDEA), Perkins, Community Schools, environmental literacy, school gardens, McKinney Vento).	Daily Service

3. Responsive and consistent service: OSSE will provide responsive, consistent, and considerate customer service to free up LEAs, CBOs, and providers and allow them to focus on instruction and support for students. (8 Activities)

Activity Title	Activity Description	Type of Activity
Education and Career Programs	Oversee the DC Re-Engagement Center and share learnings from its operations with other city agencies and nonprofits engaged in related work with youth.	Daily Service

(Continued on next page)

3. Responsive and consistent service: OSSE will provide responsive, consistent, and considerate customer service to free up LEAs, CBOs, and providers and allow them to focus on instruction and support for students. (8 Activities)

Activity Title	Activity Description	Type of Activity
Dispute Resolution Process	Oversee the alternative dispute resolution process.	Daily Service
Operate Schools Technology Fund	Distribute small grants to LEAs to support technology in schools	Key Project
Child Care	License child care facilities and administer child care subsidies. Promote accountability and excellence; hold system accountable for results; provide high-quality, safe, and healthy early care and education opportunities for children.	Daily Service
Administer DC Tuition Assistance Grant (DCTAG) and Mayor's Scholars Programs	Administer DCTAG and Mayor's Scholars Programs to support college access for DC high school seniors.	Key Project
Professional Development	Provide professional development to educators on a variety of topics that is high quality and responsive to the needs of LEAs.	Daily Service
Oversee the Summer Food Service Program	Federal meal program operated during summer months when school is out and ensures youth have access to nutritious meals all year round.	Key Project
Individuals with Disabilities Education Act	Provide oversight and support to LEAs with implementation of IDEA. Ensure that children with qualifying developmental disabilities access and receive timely and high-quality services.	Daily Service

4. Top notch talent: OSSE will attract, develop, and retain top-notch talent to build a highly effective state education agency that makes a meaningful contribution to DC education. (1 Activity)

Activity Title	Activity Description	Type of Activity
OSSE and OSSE DOT employees	Quality design and effective implementation of recruitment, professional development, progressive discipline, compliance, and leave and payroll for OSSE and OSSE DOT employees.	Daily Service

5. Create and maintain a highly efficient, transparent, and responsive District government. (2 Activities)**

Activity Title	Activity Description	Type of Activity
Transparent and Responsive Communications System	Maintain transparent and responsive communications system to improve public outreach, inform the public and internal stakeholders about OSSE services, and provide access to critical data: osse.dc.gov; learndc.org; results.osse.dc.gov; and mcff.osse.dc.go.	Daily Service
Implement Policy Agenda	OSSE engages with LEAs and the public regarding proposed regulations through outreach and discussion with major stakeholder groups through means such as working groups, meetings, and public hearings. In addition, OSSE informs LEAs of new or updated regulations or policies through existing partner lists and coalitions or consortia, as well as through OSSE's weekly newsletter, the LEA Look Forward. OSSE provides a formal public comment period for proposed regulations (generally 30 days).	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. High quality and actionable data: OSSE will provide high-quality data and analysis that will empower Local Education Agencies (LEAs), Community-Based Organizations (CBOs), and providers to meet the needs of all learners and allow education partners to make informed policy decisions. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of all students at college and career ready level in mathematics on statewide assessment	No	25%	25%	30%	30%	30%
Percent of all students at college and career ready level in reading on statewide assessment	No	22%	27%	30%	30%	32%
Percent of all students graduating from high school in four years	No	65%	69.2%	78%	78%	79%
Percent of user requests via the services portal solved and closed within five days of receipt	No	86.7%	80%	92%	92%	92%

2. Quality and equity focus: OSSE will work with our education partners to set high expectations for program quality and align incentives to accelerate achievement for those learners most in need. (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Amount of Medicaid reimbursement collected	No	Not Available	\$1,619,078	\$3,000,000	\$3,000,000	\$3,000,000
Number of adults who receive a state diploma (inclusive of National External Diploma Program (NEDP) or General Education Development Tests (GED))	No	140	391	400	400	425
Number of disconnected youth that were re-enrolled in an educational program through the re-engagement center	No	Not Available	204	Not Available	250	275
Number of residents who enroll in an adult and family education funded program	No	Not Available	2,978	Not Available	2,950	1,000
Number of slots for infant and toddlers at Gold Tier or Early Head Start child care facilities that are affordable	No	4,556	18,626	6,950	7,091	7,091
Percent of DC public and public charter school students completing a post-secondary degree within six years of college enrollment	No	Not Available	37%	35%	35%	37%

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2. Quality and equity focus: OSSE will work with our education partners to set high expectations for program quality and align incentives to accelerate achievement for those learners most in need. (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of early childhood and development programs that meet Gold tier quality	No	48%	47.6%	60%	65%	55%
Percent of low-performing schools that show overall growth in academic achievement	No	Not Available	44.4%	Not Available	65%	65%
Percent of residents enrolled in an adult and family education program who complete at least one functioning level	No	Not Available	34%	Not Available	41%	40%

3. Responsive and consistent service: OSSE will provide responsive, consistent, and considerate customer service to free up LEAs, CBOs, and providers and allow them to focus on instruction and support for students. (8 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Average number of days taken to complete reviews of educator licensure applications	No	36	37.7	15	15	35
Average response time for complaints filed against early child care facilities	No	48	74	48	48	48
Number of A-133 audit findings	No	Not Available	1	5	5	5
Percent of eligible infants and toddlers under IDEA Part C (birth-3) for whom an evaluation and assessment and an initial Individual Family Service Plan (IFSP) meeting were conducted within required time period	No	Not Available	Forthcoming October 2017	100%	100%	100%
Percent of grant funds reimbursed within 30 days of receipt	No	93%	86.9%	90%	90%	90%
Percent of IEPs reviewed that comply with secondary transition requirements	No	68%	61%	55%	55%	60%
Percent of timely completion of state complaint investigations	No	100%	100%	100%	100%	100%
Percent of timely IDEA due process hearings	No	85%	99%	90%	90%	95%

4. Top notch talent: OSSE will attract, develop, and retain top-notch talent to build a highly effective state education agency that makes a meaningful contribution to DC education. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent employees on track with timely and complete performance plans	Yes	Not Available	New Measure	Not Available	New Measure	New Measure
Percent employees receiving a timely and complete performance evaluation	Yes	Not Available	New Measure	Not Available	New Measure	New Measure

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4. Top notch talent: OSSE will attract, develop, and retain top-notch talent to build a highly effective state education agency that makes a meaningful contribution to DC education.

(3 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of employees who agree or strongly agree in the annual staff survey that “OSSE is moving in the right direction”	Yes	Not Available	New Measure	Not Available	New Measure	New Measure

5. Create and maintain a highly efficient, transparent, and responsive District government.**

(9 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- expendable budget spent on certified business enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- meeting service level agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- employee onboard time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- vacancy rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- employee performance plan completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Manage annual student enrollment audit and ongoing student residency verification

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of PK-12 students in public and public charter schools	No	Not Available	Not Available	87,344

2. License child care facilities and administer child care subsidies

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of children subsidized by child development programs	No	Not Available	Not Available	10,730
Number of infant/toddlers receiving IDEA Part C early intervention services	No	Not Available	Not Available	Forthcoming October 2017

3. Administer DCTAG and Mayor's Scholars Programs

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percent of high school seniors completing a DCTAG application	No	Not Available	Not Available	43%

4. Administer National School Breakfast, National School Lunch, and Child and Adult Food Care Programs

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Average number of meals served in Child and Adult Care Food Program	No	Not Available	Not Available	8,144
Average number of students participating daily in the National School Lunch Program	No	Not Available	Not Available	50,927
Average number of students participating daily in the School Breakfast Program	No	Not Available	Not Available	34,007

5. Oversee the Summer Food Service Program

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percent of low income students participating in the Summer Food Service Program	No	Not Available	Not Available	76%

6. Provide oversight and support to LEAs with implementation of the Individuals with Disabilities Education Act

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of students with IEPs	No	Not Available	Not Available	11,388

Performance Plan Endnotes

*For more information about the structure and components of FY 2018 draft performance plans, please see the FY 2018 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.