
Office of the State Superintendent of Education

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Table GD0-1

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$393,688,294	\$401,199,321	\$498,228,748	\$525,020,904	5.4
FTEs	339.1	360.9	448.8	455.0	1.4

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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GD0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table GD0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	126,659	136,062	165,387	165,662	275	0.2	226.8	245.8	295.6	293.8	-1.8	-0.6
Dedicated Taxes	4,436	4,597	4,676	4,676	0	0.0	9.3	12.0	19.9	21.8	1.9	9.7
Special Purpose Revenue Funds	541	1,034	1,047	1,001	-46	-4.4	0.0	0.2	3.4	4.4	1.0	29.4
TOTAL FOR GENERAL FUND	131,635	141,693	171,109	171,338	229	0.1	236.2	258.0	319.0	320.0	1.1	0.3
FEDERAL RESOURCES												
Federal Payments	36,562	32,840	55,000	55,000	0	0.0	11.0	17.8	19.0	19.0	0.0	0.0
Federal Grant Funds	180,472	183,495	234,317	260,919	26,602	11.4	88.7	81.6	108.4	115.5	7.2	6.6
TOTAL FOR FEDERAL RESOURCES	217,034	216,335	289,317	315,919	26,602	9.2	99.7	99.4	127.4	134.6	7.2	5.6
PRIVATE FUNDS												
Private Grant Funds	1	186	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Private Donations	59	153	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	60	339	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	44,959	42,832	37,802	37,764	-39	-0.1	3.3	3.5	2.4	0.4	-2.0	-83.3
TOTAL FOR INTRA-DISTRICT FUNDS	44,959	42,832	37,802	37,764	-39	-0.1	3.3	3.5	2.4	0.4	-2.0	-83.3
GROSS FUNDS	393,688	401,199	498,229	525,021	26,792	5.4	339.1	360.9	448.8	455.0	6.2	1.4

*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table GD0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table GD0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	27,253	30,583	37,423	40,745	3,322	8.9
12 - Regular Pay - Other	1,081	265	593	432	-161	-27.2
13 - Additional Gross Pay	302	196	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	5,968	6,652	8,808	9,473	665	7.6
15 - Overtime Pay	13	30	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	34,617	37,725	46,824	50,650	3,827	8.2
20 - Supplies and Materials	290	249	340	258	-82	-24.2
30 - Energy, Communication and Building Rentals	20	17	21	38	17	81.3
31 - Telephone, Telegraph, Telegram, Etc.	534	690	565	588	23	4.0
32 - Rentals - Land and Structures	4,681	4,856	5,237	6,167	930	17.8
34 - Security Services	29	30	45	36	-9	-20.5
35 - Occupancy Fixed Costs	55	26	101	356	255	253.6
40 - Other Services and Charges	3,935	3,856	4,476	3,145	-1,331	-29.7
41 - Contractual Services - Other	31,834	24,733	25,376	27,600	2,224	8.8
50 - Subsidies and Transfers	316,811	327,445	414,123	435,069	20,946	5.1
70 - Equipment and Equipment Rental	883	1,572	1,121	1,113	-7	-0.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	359,071	363,474	451,405	474,371	22,966	5.1
GROSS FUNDS	393,688	401,199	498,229	525,021	26,792	5.4

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GD0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Accounting Operations	1,011	1,037	1,129	1,216	87	12.2	11.5	13.0	13.0	0.0
(120F) Budget Operations	532	519	612	648	37	5.8	5.4	5.7	5.8	0.2
(130F) ACFO Operations	165	228	279	280	1	1.0	1.9	2.0	2.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	1,708	1,784	2,020	2,144	125	18.9	18.8	20.7	20.8	0.2

Table GD0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(9960) YR END CLOSE										
No Activity Assigned	0	-14	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	0	-14	0	0	0	0.0	0.0	0.0	0.0	0.0
(A400) TEACHING AND LEARNING										
(A430) Early Care and Education										
Administration	0	-2	0	0	0	0.0	0.0	0.0	0.0	0.0
(A431) Childcare Program Dev	65	-27	0	0	0	0.0	0.0	0.0	0.0	0.0
(A471) Career and Tech Education	0	-8	0	0	0	0.0	0.0	0.0	0.0	0.0
(A480) K-12 Services	0	20	0	0	0	0.0	0.0	0.0	0.0	0.0
(A481) Federal Grant Programs	0	-43	0	0	0	0.0	0.0	0.0	0.0	0.0
(A490) Special Education	0	128	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (A400) TEACHING AND LEARNING	65	67	0	0	0	0.0	0.0	0.0	0.0	0.0
(D100) OFFICE OF THE DIRECTOR										
(D101) Office of the State Superintendent	322	0	0	0	0	1.9	0.0	0.0	0.0	0.0
(D102) Office of the Chief of Staff	8,031	0	0	0	0	22.0	0.0	0.0	0.0	0.0
(D104) Office of the Enterprise Data Management	7,759	0	0	0	0	11.3	0.0	0.0	0.0	0.0
(D105) General Counsel's Office	1,481	0	0	0	0	8.6	0.0	0.0	0.0	0.0
SUBTOTAL (D100) OFFICE OF THE DIRECTOR	17,593	0	0	0	0	43.8	0.0	0.0	0.0	0.0
(D200) GENERAL EDUCATION TUITION										
(D201) Foster Care General Education	1,383	-467	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (D200) GENERAL EDUCATION TUITION	1,383	-467	0	0	0	0.0	0.0	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	0	10.5	0.0	0.0	0.0	0.0
(D303) Student Hearing Office	1,746	0	0	0	0	6.7	0.0	0.0	0.0	0.0
(D304) Human Resources	553	0	0	0	0	7.6	0.0	0.0	0.0	0.0
(D305) Procurement	242	0	0	0	0	2.9	0.0	0.0	0.0	0.0
SUBTOTAL (D300) OFFICE OF THE CHIEF OPERATION OFFICER	9,725	0	0	0	0	27.7	0.0	0.0	0.0	0.0
(D400) OFFICE OF THE CHIEF INFORMATION OFFICER										
(D401) Chief Information Officer	4,250	-30	0	0	0	1.0	0.0	0.0	0.0	0.0
(D403) Applications	959	0	0	0	0	7.6	0.0	0.0	0.0	0.0
(D404) Infrastructure	963	0	0	0	0	7.6	0.0	0.0	0.0	0.0
(D405) Project Management	398	0	0	0	0	3.8	0.0	0.0	0.0	0.0
SUBTOTAL (D400) OFFICE OF THE CHIEF INFORMATION OFFICER	6,569	-30	0	0	0	20.1	0.0	0.0	0.0	0.0
(D500) WELLNESS AND NUTRITION SERVICES										
(D501) Nutrition Services	60,035	1,250	0	0	0	39.8	0.0	0.0	0.0	0.0
(D502) Athletics	877	0	0	0	0	4.8	0.0	0.0	0.0	0.0
SUBTOTAL (D500) WELLNESS AND NUTRITION SERVICES	60,913	1,250	0	0	0	44.6	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	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(D600) ELEMENTARY AND SECONDARY EDUCATION										
(D601) Elem and Second Asst Superintendents Office	3,861	-100	0	0	0	4.3	0.0	0.0	0.0	0.0
(D603) Teaching and Learning	66,223	96	0	0	0	17.6	0.0	0.0	0.0	0.0
(D605) Educator Licensure and Program Accreditation	559	-2	0	0	0	5.9	0.0	0.0	0.0	0.0
(D606) Grants Mgmt and Program Coordination	0	0	0	0	0	1.0	0.0	0.0	0.0	0.0
(D607) Community Learning	874	0	0	0	0	8.5	0.0	0.0	0.0	0.0
(D608) Wellness and Nutrition Services	-9	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(D610) Office of Public Charter Financial and Supt	21,124	-1,501	0	0	0	6.2	0.0	0.0	0.0	0.0
SUBTOTAL (D600) ELEMENTARY AND SECONDARY EDUCATION	92,631	-1,507	0	0	0	43.5	0.0	0.0	0.0	0.0
(D700) POST SEC. EDUC AND WORKFORCE READINESS										
(D701) Power Assistant Superintendent's Office	4,829	-577	0	0	0	6.7	0.0	0.0	0.0	0.0
(D702) Higher Educ. Financial Services and Prep Programs	37,169	7,887	0	0	0	14.2	0.0	0.0	0.0	0.0
(D703) Adult and Family Education	6,020	-24	0	0	0	3.8	0.0	0.0	0.0	0.0
(D704) Career and Technical Education	4,419	15	0	0	0	4.5	0.0	0.0	0.0	0.0
(D705) GED Testing	380	0	0	0	0	2.9	0.0	0.0	0.0	0.0
(D706) Education Licensure Commission	689	0	0	0	0	3.8	0.0	0.0	0.0	0.0
SUBTOTAL (D700) POST SEC. EDUC AND WORKFORCE READINESS	53,507	7,301	0	0	0	35.9	0.0	0.0	0.0	0.0
(D800) EARLY CHILDHOOD EDUCATION										
(D801) ECE Assistant Superintendent's Office	4,023	69	0	0	0	6.9	0.0	0.0	0.0	0.0
(D802) ECE Child Care Subsidy Program	89,179	386	0	0	0	13.2	0.0	0.0	0.0	0.0
(D804) Early Childhood Support Services	6,877	0	0	0	0	16.3	0.0	0.0	0.0	0.0
(D805) Professional Development Assistance	8,806	-250	0	0	0	18.1	0.0	0.0	0.0	0.0
(D806) Pre-K Expansion Program	7,457	566	0	0	0	6.8	0.0	0.0	0.0	0.0
SUBTOTAL (D800) EARLY CHILDHOOD EDUCATION	116,343	772	0	0	0	61.3	0.0	0.0	0.0	0.0
(D900) SPECIAL EDUCATION										
(D901) Special Education Asst Superintendent's	1,163	0	0	0	0	6.6	0.0	0.0	0.0	0.0
(D902) Training and Tech Assis Unit	782	0	0	0	0	9.1	0.0	0.0	0.0	0.0
(D904) Policy and System Initiative	523	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(D905) Fiscal Policy and Grants Mgmt	16,742	0	0	0	0	4.5	0.0	0.0	0.0	0.0
(D907) Monitoring and Compliance Unit	1,264	0	0	0	0	10.8	0.0	0.0	0.0	0.0
(D908) Blackman Jones	11,878	0	0	0	0	12.4	0.0	0.0	0.0	0.0
(D909) Incarcerated Youth	900	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (D900) SPECIAL EDUCATION	33,252	0	0	0	0	43.4	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	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(E100) FRONT OFFICE										
(E101) Office of the State Superintendent	0	287	705	769	64	0.0	5.0	6.0	6.0	0.0
(E102) Office of the Chief of Staff	0	2,145	1,916	2,603	687	0.0	18.6	19.5	19.5	0.0
SUBTOTAL (E100) FRONT OFFICE	0	2,432	2,621	3,372	751	0.0	23.6	25.5	25.5	0.0
(E200) DATA, ASSESSMENTS, AND RESEARCH										
(E201) Office of the Assistant Superintendent	0	1,025	1,066	1,075	10	0.0	8.2	8.8	8.8	0.0
(E202) Office of Assessments and Accountability	0	5,202	7,627	8,682	1,055	0.0	5.6	7.0	8.0	1.0
(E203) Research, Analysis and Reporting	0	2,142	6,272	5,686	-586	0.0	31.1	25.8	21.0	-4.8
(E204) Data Management and Applications	0	0	0	205	205	0.0	0.0	0.0	1.0	1.0
(E205) Office of Data Governance and Program Mgmt	0	0	0	386	386	0.0	0.0	0.0	3.0	3.0
SUBTOTAL (E200) DATA, ASSESSMENTS, AND RESEARCH	0	8,369	14,964	16,034	1,070	0.0	44.9	41.5	41.8	0.2
(E300) BUSINESS OPERATIONS										
(E301) Office of the Chief Operating Officer	0	7,184	7,490	7,897	407	0.0	1.9	9.0	4.0	-5.0
(E302) Office of Building Operations	0	1,231	1,152	1,154	2	0.0	13.4	14.0	13.0	-1.0
(E303) Office of Dispute Resolution	0	2,180	1,862	1,889	27	0.0	6.7	7.0	7.0	0.0
(E304) Office of Grants Mgmt and Compliance	0	441	856	888	32	0.0	3.8	4.0	4.0	0.0
(E305) Office of Enrollment and Residency	0	1,776	1,413	1,806	393	0.0	4.8	5.0	6.0	1.0
(E306) My School DC	0	0	0	1,421	1,421	0.0	0.0	0.0	7.0	7.0
SUBTOTAL (E300) BUSINESS OPERATIONS	0	12,812	12,773	15,055	2,282	0.0	30.6	39.0	41.0	2.0
(E400) SYSTEMS TECHNOLOGY										
(E401) Office of the Chief Information Officer	0	2,904	3,191	1,435	-1,757	0.0	1.0	10.0	12.0	2.0
(E402) Office of Applications	0	893	955	958	3	0.0	6.7	7.0	7.0	0.0
(E403) Office of Project Management	0	637	566	591	25	0.0	4.8	5.0	5.0	0.0
(E404) Office of Infrastructure and Tech Support	0	776	671	938	267	0.0	4.3	4.5	4.5	0.0
SUBTOTAL (E400) SYSTEMS TECHNOLOGY	0	5,210	5,383	3,921	-1,463	0.0	16.7	26.5	28.5	2.0
(E500) DIVISION OF HEALTH AND WELLNESS										
(E501) Office of Strategic Operations	0	67,226	68,280	630	-67,649	0.0	35.1	52.8	5.0	-47.8
(E502) DC State Athletic Association	0	1,150	1,181	0	-1,181	0.0	4.8	5.0	0.0	-5.0
(E503) Office of Policy and Planning	0	0	0	1,849	1,849	0.0	0.0	0.0	6.0	6.0
(E504) Office of Nutrition Programs	0	0	0	73,040	73,040	0.0	0.0	0.0	27.0	27.0
(E505) Office of Healthy Schools/Wellness Programs	0	0	0	2,667	2,667	0.0	0.0	0.0	12.0	12.0
SUBTOTAL (E500) DIVISION OF HEALTH AND WELLNESS	0	68,375	69,461	78,186	8,725	0.0	39.8	57.8	50.0	-7.8

Table GD0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(E600) K-12 SYSTEMS AND SUPPORTS										
(E601) Office of the Assistant Superintendent	0	491	1,985	347	-1,638	0.0	2.9	3.0	2.0	-1.0
(E602) Office of Account., Perf., and Support	0	4,495	7,220	10,053	2,834	0.0	11.7	14.0	12.0	-2.0
(E603) Office of Teaching And Learning	0	4,779	5,608	0	-5,608	0.0	18.4	20.0	0.0	-20.0
(E604) Office of Comm. Learning and School Support	0	7,869	9,807	8,201	-1,606	0.0	9.0	10.3	10.0	-0.3
(E605) Office of Special Programs	0	2,150	2,501	3,965	1,464	0.0	3.8	4.0	4.0	0.0
(E606) Policy, Planning, and Charter Sch. Support	0	14,563	46,251	55,376	9,125	0.0	12.6	15.0	16.0	1.0
(E607) Office of Strategic Operations	0	83,863	100,739	105,160	4,421	0.0	11.4	12.7	12.0	-0.7
(E608) Office of CFSA General Education Tuition	0	1,079	100	1,600	1,500	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (E600) K-12 SYSTEMS AND SUPPORTS	0	119,290	174,211	184,703	10,492	0.0	69.8	79.0	56.0	-23.0
(E700) POST SECONDARY AND CAREER EDUCATION										
(E701) Office Of The Assistant Superintendent	0	664	1,161	966	-194	0.0	8.9	7.2	7.2	0.0
(E702) Higher Educ. Financial Services and Prep. Programs	0	24,652	39,318	39,319	1	0.0	9.0	11.0	11.0	0.0
(E703) Office of Adult and Family Education	0	5,930	6,401	6,829	428	0.0	5.7	5.0	5.0	0.0
(E704) Office of Career and Technical Education	0	5,029	6,380	6,513	134	0.0	4.0	5.0	6.0	1.0
(E705) Office of GED Testing	0	404	393	388	-6	0.0	2.9	3.0	3.0	0.0
(E706) DC Education Licensure Commission	0	870	914	930	15	0.0	5.6	6.0	6.0	0.0
(E707) Office of College and Career Readiness	0	3,058	3,518	3,026	-492	0.0	5.8	5.8	5.8	0.0
(E708) Office of Career Education Development	0	2,429	2,333	2,180	-154	0.0	1.0	1.0	1.0	0.0
(E709) Dc Reengagement Center	0	604	606	622	16	0.0	5.7	6.0	6.0	0.0
SUBTOTAL (E700) POST SECONDARY AND CAREER EDUCATION	0	43,640	61,024	60,774	-251	0.0	48.5	50.0	51.0	1.0
(E800) EARLY LEARNING										
(E801) Office of the Assistant Superintendent	0	1,509	1,543	1,646	103	0.0	7.8	10.3	10.2	-0.2
(E802) Office of Licensing And Compliance	0	95,146	114,385	112,233	-2,152	0.0	8.9	10.0	20.0	10.0
(E803) Office of Early Intervention	0	14,027	16,425	15,122	-1,303	0.0	16.3	43.0	43.0	0.0
(E804) Office of Program Quality	0	5,757	4,582	2,704	-1,878	0.0	11.3	14.0	17.0	3.0
(E805) Office of Professional Development	0	7,797	9,541	9,308	-233	0.0	14.4	21.5	15.2	-6.2
(E806) Office of Pre-Kindergarten Enhancement	0	6,455	7,892	9,735	1,842	0.0	1.0	0.0	0.0	0.0
SUBTOTAL (E800) EARLY LEARNING	0	130,692	154,369	150,748	-3,621	0.0	59.7	98.8	105.4	6.6

Table GD0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(E900) GENERAL COUNSEL										
(E901) Office of General Counsel	0	1,222	1,403	1,528	126	0.0	8.6	10.0	10.0	0.0
SUBTOTAL (E900) GENERAL COUNSEL	0	1,222	1,403	1,528	126	0.0	8.6	10.0	10.0	0.0
(F100) DIVISION OF TEACHING AND LEARNING										
(F101) Office of Assistant Superintendent	0	0	0	281	281	0.0	0.0	0.0	2.0	2.0
(F102) Office of Operations	0	0	0	3,730	3,730	0.0	0.0	0.0	0.0	0.0
(F103) Office of Training and Tech Assistance	0	0	0	3,204	3,204	0.0	0.0	0.0	15.0	15.0
(F104) Office of Educator Effectiveness	0	0	0	1,341	1,341	0.0	0.0	0.0	8.0	8.0
SUBTOTAL (F100) DIVISION OF TEACHING AND LEARNING	0	0	0	8,556	8,556	0.0	0.0	0.0	25.0	25.0
TOTAL PROPOSED OPERATING BUDGET	393,688	401,200	498,229	525,021	26,792	339.1	361.0	448.8	455.0	6.2

(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 2019 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 11 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 5 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;
- **Research, Analysis, and Reporting** – leads OSSE’s data analysis needs, supports the agency research agenda, and ensures compliance with local and federal reporting requirements;
- **Data Management and Applications** – leads OSSE’s data management efforts through oversight of data collection, quality control, access, and dissemination and supports the development and maintenance of OSSE’s data applications and visualizations; and
- **Office of Data Governance and Program Management** – leads OSSE’s internal and external data governance efforts and supports the division’s project, change, and communications management.

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 6 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;
- **Office of Student Enrollment and Residency** – oversees the annual enrollment audit, manages residency verification, investigates residency fraud, and facilitates charter school closures; and
- **MY SCHOOL DC**– Executes all activities related to the citywide common lottery process. The MY SCHOOL DC Public School Lottery, in partnership with DCPS and the majority of DC public charter schools, makes it easier for families to take advantage of the District's many school options.

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 4 activities:

- **Office of Strategic Operations** –oversees operations for the Division, including procurement, human resources, finance, and auditing activities;
- **Office of Policy and Planning** –collects and analyzes student health data; engages in strategic planning; and crafts student health policy to support administrative compliance, drive student wellness, build impactful partnerships, foster innovation, and disseminate best practices across both education sectors;
- **Office of Nutrition** – encourages, educates, and engages District residents, educators, community partners, and schools to develop sustainable wellness and nutrition strategies; and
- **Office of Healthy Schools and Wellness** – manages federal and local funded programs and initiatives designed to create healthy environments in academic settings through partnerships, resource development, and capacity building services.

K-12 Systems and Supports – focuses on applying the powerful levers of funding, risk-based monitoring, policy, and student supports to help LEAs create effective conditions and support for student learning.

This division contains the following 7 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 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.

Division of Teaching and Learning – provides and expanded strategic suite of instructional and human capital supports to LEAs, school, and educators.

This division contains the following 4 activities:

Office of Assistant Superintendent – Provides LEAs and schools with comprehensive supports and interventions to accelerate school improvement and student outcomes in accordance with the Individuals with Disabilities Education Act (IDEA) and Every Student Succeeds Act (ESSA).

- **Office of 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;
- **Office of Training and Technical Assistance** – Provides direct supports to educators and leaders to strengthen their knowledge and practice to effectively reach all learners, including students with disabilities and English learners; and
- **Office of Educator Effectiveness** – Provides human capital support to LEAs through (a) educator preparation program accreditation to ensure teachers are well-prepared to teach District students, (b) educator and leader licensure approval, (c) development of teacher equity plan, and (d) development and implementation of educator and leader evaluation systems.

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 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table GD0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table GD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		165,387	295.6
Removal of One-Time Costs	Multiple Programs	-17,250	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		148,137	295.6
COLA: FY 2019 COLA Adjustment	Multiple Programs	1,008	0.0
Agency Request-Increase: To reallocate resources for agency restructure	Division of Teaching and Learning	4,105	15.1
Agency Request-Increase: To align Fixed Costs with proposed estimates	Business Operations	1,214	0.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-459	-14.8
Agency Request-Decrease: To align resources with operational spending goals	Multiple Programs	-7,467	0.0
Agency Request-Transfer-Out: To DCSAC to establish the agency	Division of Health and Wellness	-1,250	-4.1
Mayor's Policy-Enhance: To support the Child Care Subsidy program - One-time	Early Learning	14,000	0.0
Mayor's Policy-Enhance: To support the Pre-K Expansion and Enhancement program	Early Learning	2,000	0.0
Mayor's Policy-Enhance: To expedite case processing and update tuition payment systems	Business Operations	300	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		161,587	291.8

Table GD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Enhance: To support the Community Schools program	K-12 Systems and Supports	1,431	0.0
Enhance: To establish the School Safety and Positive Climate Fund	Division of Teaching and Learning	1,193	0.0
Enhance: To support literacy training for beginning readers	Post-Secondary and Career Education	500	0.0
Enhance: To support additional FTEs	Multiple Programs	450	4.0
Enhance: To provide grant funds for a special education training program (one-time)	Division of Teaching and Learning	350	0.0
Enhance: To support training for the Office of Multilingual Education	Division of Teaching and Learning	250	0.0
Enhance: To support a salary scale study for child development center employees	Early Learning	100	0.0
Transfer-In: An FTE from DCPS	Business Operations	53	1.0
Reduce: To recognize savings from a reduction in FTEs	Multiple Programs	-252	-3.0
LOCAL FUNDS: FY 2019 District's Proposed Budget		165,662	293.8
DEDICATED TAXES: FY 2018 Approved Budget and FTE		4,676	19.9
COLA: FY 2019 COLA Adjustment	Multiple Programs	66	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	282	1.9
Agency Request-Decrease: To align resources with operational spending goals	Multiple Programs	-348	0.0
DEDICATED TAXES: FY 2019 Mayor's Proposed Budget		4,676	21.8
No Change		0	0.0
DEDICATED TAXES: FY 2019 District's Proposed Budget		4,676	21.8
FEDERAL PAYMENTS: FY 2018 Approved Budget and FTE		55,000	19.0
Agency Request-Decrease: To align with the President's FY 2019 Budget Request	Post-Secondary and Career Education	-40,000	-19.0
FEDERAL PAYMENTS: FY 2019 Mayor's Proposed Budget		15,000	0.0
Enhance: To meet the District's budget request	Post-Secondary and Career Education	40,000	19.0
FEDERAL PAYMENTS: FY 2019 District's Proposed Budget		55,000	19.0
FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE		234,317	108.4
COLA: FY 2019 COLA Adjustment	Multiple Programs	390	0.0
Agency Request-Increase: To align budget with projected grant awards	Multiple Programs	25,023	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,189	7.2
FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget		260,919	115.5
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2019 District's Proposed Budget		260,919	115.5
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		1,047	3.4
COLA: FY 2019 COLA Adjustment	Multiple Programs	13	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	130	1.0
Agency Request-Decrease: To partially offset projected adjustments in personal services costs	Multiple Programs	-89	0.0
Agency Request-Transfer-Out: To DCSAC to establish the agency	Division of Health and Wellness	-100	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		1,001	4.4
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 District's Proposed Budget		1,001	4.4

Table GD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		37,802	2.4
COLA: FY 2019 COLA Adjustment	Post-Secondary and Career Education	1	0.0
Agency Request-Increase: To align resources with operational spending goals	Multiple Programs	122	0.0
Agency Request-Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-162	-2.0
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		37,764	0.4
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2019 District's Proposed Budget		37,764	0.4
GROSS FOR GD0 - OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION		525,021	455.0

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

FY 2019 Proposed Budget Changes

The Office of the State Superintendent of Education's (OSSE) proposed FY 2019 gross budget is \$525,020,904, which represents a 5.4 percent increase over its FY 2018 approved gross budget of \$498,228,748. The budget is comprised of \$165,661,684 in Local funds, \$4,675,765 in Dedicated Taxes, \$55,000,000 in Federal Payments, \$260,918,809 in Federal Grant funds, \$1,000,974 in Special Purpose Revenue funds, and \$37,763,671 in Intra-District funds.

Recurring Budget

The FY 2019 budget for OSSE includes a reduction of \$17,250,000 to account for the removal of one-time funding appropriated in FY 2018 to support the following initiatives: \$15,000,000 for child care initiatives, \$2,150,000 for the implementation of the Child Care Study Act of 2017 and expanded slots and community-based organizations participating in the Pre-K Enhancement program, and \$100,000 for the the Community Schools program.

Mayor's Proposed Budget

Cost-of-Living Adjustment: OSSE's budget proposal includes cost-of-living adjustments (COLA) of \$1,007,754 in Local funds, \$65,759 in Dedicated Taxes, \$390,202 in Federal Grants, \$13,110 in Special Purpose Revenue, and \$1,288 in Intra-District Funds.

Agency Request – Increase: OSSE's Local funds budget proposal includes an increase of \$4,104,546 and 15.1 Full-Time Equivalent (FTE) positions in the Division of Teaching and Learning. The Office of Teaching and Learning was formerly an activity under the Elementary, Secondary, and Specialized Education division. The new division was separated and created to expand the level of instruction and support provided to LEAs, schools, and educators. The proposed Local funds budget also includes an increase of \$1,214,297 to align the budget for fixed costs with proposed estimates from the Department of General Services (DGS) and the Office of the Chief Technology Officer (OCTO).

In Dedicated Taxes, OSSE's proposed budget reflects an increase of \$282,133 and 1.9 FTEs to support projected salary and Fringe Benefit costs and other staffing needs.

In Federal Grants, OSSE's proposed budget includes an increase of \$25,022,684 across multiple divisions to align the budget with projected grant awards. This increase is primarily reflected in the Health and Wellness and K-12 Systems and Supports divisions. The budget proposal also includes an increase of \$1,188,885 and 7.2 FTEs to support projected personal services costs.

In Special Purpose Revenue funds, the budget proposal reflects an increase of \$129,841 and 1.0 FTE to support projected personal services costs, primarily in the Business Operations division.

In Intra-District funds, the proposed budget reflects an increase of \$121,707 to support the agency's operational goals, primarily in the Business Operations and the Post-Secondary and Career Education divisions.

Agency Request – Decrease: In Local funds, OSSE's budget proposal for personal services includes an adjustment of \$459,417 and 14.8 positions. This adjustment primarily reflects the transfer of the Teaching and Learning program and operations from the K-12 Systems and Supports division (formerly known as Elementary, Secondary, and Specialized Education division) to the Division of Teaching and Learning. OSSE's proposed Local budget also includes a reduction of \$7,466,904 taken across program activities throughout the agency based on historical spending trends, vacancy savings, and alignment of resources with operational goals.

In Dedicated Taxes, the proposed budget includes a reduction of \$347,892 in nonpersonal services to offset projected salary and Fringe Benefit costs.

In Federal Payments, OSSE's budget proposal includes a reduction of \$30,000,000 and 19.0 FTEs to reflect the discontinuation of funding for the Tuition Assistance Grant and to align the budget with the President's budget request.

In Special Purpose Revenue funds, OSSE's proposed budget includes a reduction of \$88,994 in nonpersonal services to partially offset salary and Fringe Benefits adjustments and to align the budget with projected operational costs.

In Intra-District funds, the proposed budget includes a decrease of \$161,706 and 2.0 FTEs in personal services to recognize savings from a reduction of positions.

Agency Request – Transfer-Out: In Local funds, OSSE's proposed budget includes a reduction of \$1,249,608 and 4.1 FTEs. This adjustment is primarily comprised of a transfer-out of \$1,031,087 from the DC State Athletics Association program, within the Health and Wellness division, to establish the new DC State Athletics Commission (DCSAC) agency. The reduction of \$218,521 reflects projected cost savings in the Health and Wellness division.

In Special Purpose Revenue funds, OSSE's budget proposal includes a reduction of \$100,000 to reflect the transfer-out of the DC State Athletics Association program. The States Athletics Acts Program and Office fund will be used to enhance the development of the state interscholastic athletics programs and competitions, as well as supplement the agency's operations.

Mayor's Policy – Enhance: OSSE's Local funds budget proposal includes: a one-time increase of \$14,000,000 to support the Child Care subsidy program; an increase of \$2,000,000 to support the Pre-K Expansion and Enhancement program; and \$300,000 to expedite case processing for residency fraud and update the systems used in the tracking and collection of tuition payments.

District's Proposed Budget

Enhance: In Local funds, OSSE's budget proposal includes several adjustments that will support OSSE's mission of creating pathways for District residents to receive an excellent education and be prepared for success in college and careers. The proposed budget is increased by \$1,430,789 in the K-12 Systems and Supports program to support the Community School program that was created to help improve student engagement through academics, health and social services, and \$1,193,072 in the Division of Teaching and Learning program to establish the School Safety and Positive Climate fund in accordance with the "Student Fair Access to School Amendment Act of 2018." This fund was established to promote school safety and allow students to focus on learning by supporting professional development, technical assistance, and offering certificate programs. Additionally, the Post-Secondary and Career Education program reflects an increase of \$500,000 to support literacy training for beginning readers.

In personal services, the proposed Local funds budget includes an increase of \$449,876 and 4.0 FTEs across multiple programs to allocate 1.0 FTE for evaluation and analysis of the implementation of "the Student Fair Access to School Amendment Act of 2018", which focuses on positive approaches to discipline

while limiting expulsions and suspensions; 2.0 FTEs to support training and technical assistance in support of the act; and 1.0 FTE for the establishment of the Office of Multilingual Education. The Local funds budget proposal also includes: a one-time increase of \$350,000 in the Division of Teaching and Learning program for the provision of grant funds for a special education training program; \$250,000 in the Division of Teaching and Learning program to support the work of the Office of Multilingual Education; and \$100,183 in the Early Learning program to support a salary scale study for child development center employees.

The FY 2019 Federal Payment request for OSSE is increased by \$40,000,000 and 19.0 FTEs in the Post Secondary and Career Education program to meet the District's budget request.

Reduce: OSSE's proposed Local funds budget includes a decrease of \$252,395 and 3.0 FTEs across multiple divisions to reflect savings from the elimination of vacant positions.

Transfer-In: OSSE's Local funds budget proposal includes a net increase of \$52,948 and 1.0 FTE in the Business Operations program to reflect the transfer of 1.0 FTE from the District of Columbia Public Schools (DCPS) and anticipated cost savings in personal services.

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Agency Performance Plan

The Office of the State Superintendent of Education (OSSE) has the following strategic objectives for FY 2019:

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	Support accountability and continuous improvement across the District's education landscape. Manage state accountability system. Provide transparency on key education data.	Daily Service
Technical Assistance and Support 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
Reporting to the US Department of Education	Collect, validate and aggregate data for federal reporting from LEAs.	Key Project
Federal Meal Programs	Administer national school breakfast, national school lunch, and child and adult food care programs and federal meal programs designed to provide nutritious meals throughout the day, particularly for low income child and students.	Daily Service

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
Administer Annual State Assessment Program	Successfully administer the assessment portfolio (Partnership for Assessment of Readiness for College and Career (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. Activities range 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, McKinneyVento.	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
Re-Engagement	Provide a fair and equitable alternative dispute resolution process. 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
Alternative Dispute Resolution Process	Provide a fair and equitable alternative dispute resolution process.	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
Operate Schools Technology Fund	Distribute small grants to LEAs to support technology in schools.	Key Project
Child Care Facilities	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
Summer Food Service Program	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 the Individuals with Disabilities Education Act. 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
Recruitment, Professional Development, Progressive Discipline, Compliance, and Leave and Payroll for 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	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 - mcff.osse.dc.gov	Daily Service
Implement Policy Agenda	Implement policy agenda, including coordinating with program offices to draft regulations and required reports. 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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of all students at college and career ready level in mathematics on statewide assessment	No	25%	30%	28%	30%	32%
Percent of all students at college and career ready level in reading on statewide assessment	No	27%	30%	31%	32%	34%
Percent of all students graduating from high school in four years	No	69.2%	78%	Data Forthcoming	79%	79%
Percent of user requests via the services portal solved and closed within five days of receipt	No	80%	92%	77.5%	92%	85%

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Amount of Medicaid reimbursement collected	No	\$1,619,078	\$3,000,000	\$3,763,557	\$3,000,000	\$3,000,000
Number of adults who receive a State Diploma (inclusive of National External Diploma Program or General Education Development)	No	391	400	350	425	425
Number of disconnected youth that were re-enrolled in an educational program through the reengagement center	No	204	250	205	250	250
Number of residents who enroll in an Adult and Family Education funded program	No	2,978	2,950	3,032	1,000	1,000
Number of slots for infant and toddlers at Gold Tier or Early Head Start child care facilities that are affordable	No	18,626	7,091	4,213	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	37%	35%	Data Forthcoming	37%	37%
Percent of early childhood and development programs that meet Gold tier quality	No	47.6%	65%	49.5%	55%	55%
Percent of low-performing schools that show overall growth in academic achievement	No	44.4%	65%	Data Forthcoming	65%	65%
Percent of residents enrolled in an adult and family education program who complete at least one functioning level	No	34%	41%	36.6%	40%	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Average number of days taken to complete reviews of educator licensure applications	No	37.7	15	135	35	30
Average response time for complaints filed against early child care facilities	No	74	48	72	48	48
Number of A-133 audit findings	No	1	5	0	5	5
Percent of IEPs reviewed that comply with secondary transition requirements	No	61%	55%	Data Forthcoming	60%	70%
Percent of eligible infants and toddlers under IDEA Part C (birth-3) for whom an evaluation and assessment and an initial IFSP meeting were conducted within required time period	No	Data Forthcoming	100%	Data Forthcoming	100%	100%
Percent of grant funds reimbursed within 30 days of receipt	No	86.9%	90%	83.2%	90%	90%
Percent of timely Individuals with Disabilities Act (IDEA) due process hearings	No	99%	90%	98.3%	95%	95%
Percent of timely completion of state complaint investigations	No	100%	100%	100%	100%	100%

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. Child Care Facilities

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of children subsidized by child development programs	No	Not Available	10,730	11,151
Number of infant/toddlers receiving IDEA Part C early intervention services	No	Not Available	Data Forthcoming	Data Forthcoming

2. Administer DC Tuition Assistance Grant (DCTAG) and Mayor's Scholars Programs

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Percent of high school seniors completing a DC TAG application	No	Not Available	43%	48.2%

3. Summer Food Service Program

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Percent of low income students participating in the Summer Food Service Program	No	Not Available	76%	Data Forthcoming

4. Individuals with Disabilities Education Act

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of students with Individualized Education Programs (IEPs)	No	Not Available	12,258	12,811

5. Federal Meal Programs

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Average number of meals served in Child and Adult Care Food Program	No	Not Available	8144	Data Forthcoming
Average number of students participating daily in the National School Lunch Program	No	Not Available	50,927	Data Forthcoming
Average number of students participating daily in the School Breakfast Program	No	Not Available	34,007	Data Forthcoming

6. Student Enrollment

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of PK-12 students in public and public charter schools	No	Not Available	87,344	90,061

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.