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# Office of the State Superintendent of Education

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Table GD0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Approved	from FY 2019
OPERATING BUDGET	\$401,199,321	\$443,515,394	\$527,520,904	\$576,723,391	9.3
FTEs	360.9	459.9	455.0	458.8	0.8

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

## Summary of Services

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 access to childcare and universal 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 2020 approved budget is presented in the following tables:

## FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GD0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

**Table GD0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
<b>GENERAL FUND</b>												
Local Funds	136,062	156,934	165,662	178,878	13,217	8.0	245.8	295.7	293.8	294.5	0.7	0.2
Dedicated Taxes	4,597	5,394	4,676	5,520	844	18.1	12.0	19.9	21.8	24.7	2.8	13.0
Special Purpose Revenue Funds	1,034	1,085	1,001	1,250	249	24.9	0.2	3.4	4.4	5.2	0.8	19.3
<b>TOTAL FOR GENERAL FUND</b>	<b>141,693</b>	<b>163,412</b>	<b>171,338</b>	<b>185,648</b>	<b>14,310</b>	<b>8.4</b>	<b>258.0</b>	<b>319.0</b>	<b>320.0</b>	<b>324.4</b>	<b>4.4</b>	<b>1.4</b>
<b>FEDERAL RESOURCES</b>												
Federal Payments	32,840	36,618	57,500	70,000	12,500	21.7	17.8	18.1	19.0	16.3	-2.8	-14.4
Federal Grant Funds	183,495	204,152	260,919	283,207	22,288	8.5	81.6	119.4	115.5	116.6	1.1	1.0
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>216,335</b>	<b>240,770</b>	<b>318,419</b>	<b>353,207</b>	<b>34,788</b>	<b>10.9</b>	<b>99.4</b>	<b>137.5</b>	<b>134.6</b>	<b>132.9</b>	<b>-1.6</b>	<b>-1.2</b>
<b>PRIVATE FUNDS</b>												
Private Grant Funds	186	42	0	105	105	N/A	0.0	0.0	0.0	1.0	1.0	N/A
Private Donations	153	256	0	0	0	N/A	0.0	1.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR PRIVATE FUNDS</b>	<b>339</b>	<b>299</b>	<b>0</b>	<b>105</b>	<b>105</b>	<b>N/A</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>N/A</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	42,832	39,035	37,764	37,764	0	0.0	3.5	2.4	0.4	0.4	0.0	0.0
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>42,832</b>	<b>39,035</b>	<b>37,764</b>	<b>37,764</b>	<b>0</b>	<b>0.0</b>	<b>3.5</b>	<b>2.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
<b>GROSS FUNDS</b>	<b>401,199</b>	<b>443,515</b>	<b>527,521</b>	<b>576,723</b>	<b>49,202</b>	<b>9.3</b>	<b>360.9</b>	<b>459.9</b>	<b>455.0</b>	<b>458.8</b>	<b>3.8</b>	<b>0.8</b>

\*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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2020 Approved Operating Budget, by Comptroller Source Group

Table GD0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

**Table GD0-3**

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
<b>Comptroller Source Group</b>						
11 - Regular Pay - Continuing Full Time	30,583	36,202	40,745	41,429	683	1.7
12 - Regular Pay - Other	265	823	432	1,561	1,129	261.6
13 - Additional Gross Pay	196	278	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	6,652	8,138	9,473	9,931	457	4.8
15 - Overtime Pay	30	44	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>37,725</b>	<b>45,485</b>	<b>50,650</b>	<b>52,921</b>	<b>2,270</b>	<b>4.5</b>
20 - Supplies and Materials	249	220	258	203	-55	-21.4
30 - Energy, Communication and Building Rentals	17	19	38	136	97	253.0
31 - Telecommunications	690	697	588	691	103	17.6
32 - Rentals - Land and Structures	4,856	4,417	6,167	6,301	134	2.2
34 - Security Services	30	45	36	0	-36	-100.0
35 - Occupancy Fixed Costs	26	100	356	225	-131	-36.7
40 - Other Services and Charges	3,856	3,646	3,145	3,707	561	17.9
41 - Contractual Services - Other	24,733	23,199	27,600	25,665	-1,935	-7.0
50 - Subsidies and Transfers	327,445	364,493	437,569	484,575	47,006	10.7
70 - Equipment and Equipment Rental	1,572	1,195	1,113	2,300	1,187	106.7
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>363,474</b>	<b>398,030</b>	<b>476,871</b>	<b>523,803</b>	<b>46,932</b>	<b>9.8</b>
<b>GROSS FUNDS</b>	<b>401,199</b>	<b>443,515</b>	<b>527,521</b>	<b>576,723</b>	<b>49,202</b>	<b>9.3</b>

\*Percent change is based on whole dollars.

## FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GD0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
<b>(100A) DC STATE ATHLETIC ASSOCIATION</b>										
(101A) DC State Athletic Association	0	1,073	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (100A) DC STATE ATHLETIC ASSOCIATION</b>	<b>0</b>	<b>1,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>										
(110F) Accounting Operations	1,037	1,176	1,216	1,234	18	11.5	13.0	13.0	13.0	0.0
(120F) Budget Operations	519	620	648	658	9	5.4	5.7	5.8	5.8	0.0
(130F) ACFP Operations	228	270	280	285	5	1.9	2.0	2.0	2.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>1,784</b>	<b>2,066</b>	<b>2,144</b>	<b>2,177</b>	<b>33</b>	<b>18.8</b>	<b>20.7</b>	<b>20.8</b>	<b>20.8</b>	<b>0.0</b>

**Table GD0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
<b>(9960) YR END CLOSE</b>										
No Activity Assigned	-14	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (9960) YR END CLOSE</b>	<b>-14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(A400) TEACHING AND LEARNING</b>										
(A430) Early Care & Education										
Administration	-2	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(A431) Childcare Program Development	-27	10	0	0	0	0.0	0.0	0.0	0.0	0.0
(A471) Career and Tech Education	-8	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(A480) K-12 Services	20	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(A481) Federal Grant Programs	-43	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(A490) Special Education	128	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (A400) TEACHING AND LEARNING</b>	<b>67</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(D200) GENERAL EDUCATION TUITION</b>										
(D201) Foster Care General Education	-467	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (D200) GENERAL EDUCATION TUITION</b>	<b>-467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(D400) OFFICE OF THE CHIEF INFORMATION OFFICER</b>										
(D401) Chief Information Officer	-30	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (D400) OFFICE OF THE CHIEF INFORMATION OFFICER</b>	<b>-30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(D500) WELLNESS AND NUTRITION SERVICES</b>										
(D501) Nutrition Services	1,250	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (D500) WELLNESS AND NUTRITION SERVICES</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(D600) ELEMENTARY AND SECONDARY EDUCATION</b>										
(D601) Elem and Second Asst Superintendents Off	-100	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(D603) Teaching and Learning	96	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(D605) Educator Licensure and Pgm Accreditation	-2	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(D610) Office of Public Charter Finan. and Supt	-1,501	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (D600) ELEMENTARY AND SECONDARY EDUCATION</b>	<b>-1,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(D700) POST SEC. EDUC AND WORKFORCE READINESS</b>										
(D701) Power Assistant Superintendent's Office	-577	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(D702) Higher Educ. Financial Svs and Prep Pgms	7,887	80	0	0	0	0.0	0.0	0.0	0.0	0.0
(D703) Adult and Family Education	-24	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(D704) Career and Technical Education	15	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (D700) POST SEC. EDUC AND WORKFORCE READINESS</b>	<b>7,301</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Table GD0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
<b>(D800) EARLY CHILDHOOD EDUCATION</b>										
(D801) ECE Assistant Superintendent's Office	69	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(D802) ECE Child Care Subsidy Program	386	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(D805) Professional Development Assistance	-250	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(D806) Pre-K Expansion Program	566	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (D800) EARLY CHILDHOOD EDUCATION</b>	<b>772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(E100) FRONT OFFICE</b>										
(E101) Office of the State Superintendent	287	203	769	793	24	5.0	6.4	6.0	6.0	0.0
(E102) Office of the Chief of Staff	2,145	2,316	2,603	2,825	222	18.6	20.5	19.5	21.5	2.0
<b>SUBTOTAL (E100) FRONT OFFICE</b>	<b>2,432</b>	<b>2,519</b>	<b>3,372</b>	<b>3,618</b>	<b>246</b>	<b>23.6</b>	<b>26.9</b>	<b>25.5</b>	<b>27.5</b>	<b>2.0</b>
<b>(E200) DATA, ASSESSMENTS, AND RESEARCH</b>										
(E201) Office of the Assistant Superintendent	1,025	1,085	1,075	1,503	428	8.2	8.8	8.8	10.0	1.2
(E202) Office of Assessments and Accountability	5,202	5,062	8,682	9,572	890	5.6	7.6	8.0	8.0	0.0
(E203) Research, Analysis and Reporting	2,142	6,768	5,686	2,084	-3,603	31.1	26.0	21.0	14.8	-6.2
(E204) Data Management and Applications	0	0	205	3,494	3,289	0.0	0.0	1.0	7.0	6.0
(E205) Office of Data Governance and Prgm Mgmt	0	0	386	501	115	0.0	0.0	3.0	4.0	1.0
<b>SUBTOTAL (E200) DATA, ASSESSMENTS, AND RESEARCH</b>	<b>8,369</b>	<b>12,915</b>	<b>16,034</b>	<b>17,154</b>	<b>1,120</b>	<b>44.9</b>	<b>42.4</b>	<b>41.8</b>	<b>43.8</b>	<b>2.0</b>
<b>(E300) BUSINESS OPERATIONS</b>										
(E301) Office of the Chief Operating Officer	7,184	6,781	7,897	8,601	704	1.9	9.0	4.0	3.0	-1.0
(E302) Office of Building Operations	1,231	1,235	1,154	1,114	-40	13.4	14.0	13.0	12.0	-1.0
(E303) Office of Dispute Resolution	2,180	1,860	1,889	1,685	-204	6.7	7.0	7.0	7.0	0.0
(E304) Office of Grants Mgmt and Compliance	441	796	888	853	-34	3.8	4.0	4.0	4.0	0.0
(E305) Office of Enrollment and Residency	1,776	1,423	1,806	1,620	-186	4.8	5.0	6.0	7.0	1.0
(E306) My School DC	0	554	1,421	1,640	218	0.0	0.0	7.0	7.0	0.0
<b>SUBTOTAL (E300) BUSINESS OPERATIONS</b>	<b>12,812</b>	<b>12,649</b>	<b>15,055</b>	<b>15,513</b>	<b>458</b>	<b>30.6</b>	<b>39.0</b>	<b>41.0</b>	<b>40.0</b>	<b>-1.0</b>
<b>(E400) SYSTEMS TECHNOLOGY</b>										
(E401) Office of the Chief Information Officer	2,904	2,353	1,435	1,313	-122	1.0	10.0	12.0	10.0	-2.0
(E402) Office of Applications	893	967	958	979	22	6.7	7.0	7.0	7.0	0.0
(E403) Office of Project Management	637	860	591	638	48	4.8	5.0	5.0	5.0	0.0
(E404) Office of Infrastructure and Tech. Supt	776	688	938	2,140	1,203	4.3	4.5	4.5	5.5	1.0
<b>SUBTOTAL (E400) SYSTEMS TECHNOLOGY</b>	<b>5,210</b>	<b>4,869</b>	<b>3,921</b>	<b>5,071</b>	<b>1,150</b>	<b>16.7</b>	<b>26.5</b>	<b>28.5</b>	<b>27.5</b>	<b>-1.0</b>

**Table GD0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
<b>(E500) DIVISION OF HEALTH AND WELLNESS</b>										
(E501) Office of Strategic Operations	67,226	69,731	630	741	110	35.1	55.0	5.0	5.8	0.8
(E502) DC State Athletic Association	1,150	87	0	0	0	4.8	5.0	0.0	0.0	0.0
(E503) Office of Policy and Planning	0	0	1,849	1,412	-437	0.0	0.0	6.0	6.0	0.0
(E504) Office of Nutrition Programs	0	0	73,040	65,433	-7,607	0.0	0.0	27.0	25.0	-2.0
(E505) Office of Healthy Schools/Wellness Programs	0	0	2,667	5,596	2,929	0.0	0.0	12.0	12.0	0.0
<b>SUBTOTAL (E500) DIVISION OF HEALTH AND WELLNESS</b>	<b>68,375</b>	<b>69,818</b>	<b>78,186</b>	<b>73,181</b>	<b>-5,005</b>	<b>39.8</b>	<b>60.0</b>	<b>50.0</b>	<b>48.8</b>	<b>-1.2</b>
<b>(E600) K-12 SYSTEMS AND SUPPORTS</b>										
(E601) Office of the Assistant Superintendent	491	7,427	347	316	-31	2.9	3.0	2.0	2.0	0.0
(E602) Office of Account., Perf., and Support	4,495	6,568	10,053	93,962	83,908	11.7	14.9	12.0	14.0	2.0
(E603) Office of Teaching and Learning	4,779	4,548	0	0	0	18.4	20.9	0.0	0.0	0.0
(E604) Office of Comm. Learning and School Supt	7,869	8,929	8,201	14,588	6,387	9.0	10.7	10.0	11.0	1.0
(E605) Office of Special Programs	2,150	4,083	3,965	4,403	438	3.8	4.0	4.0	5.0	1.0
(E606) Policy, Planning, and Charter Sch. Supt	14,563	31,092	57,876	76,951	19,075	12.6	15.9	16.0	15.0	-1.0
(E607) Office of Strategic Operations	83,863	77,204	105,160	30,854	-74,306	11.4	13.2	12.0	9.0	-3.0
(E608) Office of CFSA General Education Tuition	1,079	1,194	1,600	1,100	-500	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (E600) K-12 SYSTEMS AND SUPPORTS</b>	<b>119,290</b>	<b>141,044</b>	<b>187,203</b>	<b>222,174</b>	<b>34,971</b>	<b>69.8</b>	<b>82.6</b>	<b>56.0</b>	<b>56.0</b>	<b>0.0</b>
<b>(E700) POST SECONDARY AND CAREER EDUCATION</b>										
(E701) Office of the Assistant Superintendent	664	1,010	966	860	-106	8.9	7.0	7.2	6.2	-1.0
(E702) Higher Educ. Finan. Svs and Prep. Pgms	24,652	35,790	39,319	38,799	-521	9.0	10.5	11.0	9.2	-1.8
(E703) Office of Adult and Family Education	5,930	6,045	6,829	5,891	-939	5.7	5.0	5.0	5.0	0.0
(E704) Office of Career and Technical Education	5,029	3,984	6,513	6,433	-80	4.0	5.4	6.0	6.8	0.8
(E705) Office of GED Testing	404	428	388	390	2	2.9	3.0	3.0	3.0	0.0
(E706) DC Education Licensure Commission	870	929	930	980	50	5.6	6.0	6.0	7.0	1.0
(E707) Office of College and Career Readiness	3,058	3,108	3,026	3,726	701	5.8	5.6	5.8	5.8	0.0
(E708) Office of Career Education Development	2,429	2,074	2,180	1,472	-707	1.0	1.0	1.0	1.0	0.0
(E709) DC Reengagement Center	604	605	622	656	34	5.7	6.0	6.0	6.0	0.0
<b>SUBTOTAL (E700) POST SECONDARY AND CAREER EDUCATION</b>	<b>43,640</b>	<b>53,973</b>	<b>60,774</b>	<b>59,208</b>	<b>-1,566</b>	<b>48.5</b>	<b>49.5</b>	<b>51.0</b>	<b>50.0</b>	<b>-1.0</b>

**Table GD0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
<b>(E800) EARLY LEARNING</b>										
(E801) Office of the Assistant Superintendent	1,509	1,570	1,646	1,843	197	7.8	10.4	10.2	10.2	0.0
(E802) Office of Licensing and Compliance	95,146	102,692	112,233	121,206	8,973	8.9	10.3	20.0	17.0	-3.0
(E803) Office of Early Intervention	14,027	12,477	15,122	15,465	344	16.3	45.0	43.0	44.0	1.0
(E804) Office of Program Quality	5,757	5,438	2,704	3,163	459	11.3	14.7	17.0	19.0	2.0
(E805) Office of Professional Development	7,797	8,094	9,308	16,819	7,512	14.4	21.7	15.2	17.2	2.0
(E806) Office of Pre-Kindergarten Enhancement	6,455	10,861	9,735	9,735	0	1.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (E800) EARLY LEARNING</b>	<b>130,692</b>	<b>141,131</b>	<b>150,748</b>	<b>168,232</b>	<b>17,484</b>	<b>59.7</b>	<b>102.2</b>	<b>105.4</b>	<b>107.4</b>	<b>2.0</b>
<b>(E900) GENERAL COUNSEL</b>										
(E901) Office of General Counsel	1,222	1,368	1,528	1,599	71	8.6	10.0	10.0	10.0	0.0
<b>SUBTOTAL (E900) GENERAL COUNSEL</b>	<b>1,222</b>	<b>1,368</b>	<b>1,528</b>	<b>1,599</b>	<b>71</b>	<b>8.6</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>
<b>(F100) DIVISION OF TEACHING AND LEARNING</b>										
(F101) Office of Assistant Superintendent	0	0	281	385	104	0.0	0.0	2.0	3.0	1.0
(F102) Office of Operations	0	0	3,730	2,731	-999	0.0	0.0	0.0	1.0	1.0
(F103) Office of Training & Tech Assistance	0	0	3,204	4,202	998	0.0	0.0	15.0	15.0	0.0
(F104) Office of Educator Effectiveness	0	0	1,341	1,477	136	0.0	0.0	8.0	8.0	0.0
<b>SUBTOTAL (F100) DIVISION OF TEACHING AND LEARNING</b>	<b>0</b>	<b>0</b>	<b>8,556</b>	<b>8,796</b>	<b>240</b>	<b>0.0</b>	<b>0.0</b>	<b>25.0</b>	<b>27.0</b>	<b>2.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>401,199</b>	<b>443,515</b>	<b>527,521</b>	<b>576,723</b>	<b>49,202</b>	<b>361.0</b>	<b>459.8</b>	<b>455.0</b>	<b>458.8</b>	<b>3.8</b>

(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 2020 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 single 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 District 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 Programs**– 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 Programs**– 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 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;
- **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, sets policy for the child care subsidy program, and administers subsidy payments;
- **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 an 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 a 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 Office of the State Superintendent of Education has no division structure changes in the FY 2020 approved budget.

## FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table GD0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

**Table GD0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2019 Approved Budget and FTE</b>		<b>165,662</b>	<b>293.8</b>
Removal of One-Time Costs	Multiple Programs	-14,350	0.0
<b>LOCAL FUNDS: FY 2020 Recurring Budget</b>		<b>151,312</b>	<b>293.8</b>
Increase: To support the Child Care Subsidy program	Early Learning	14,000	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,681	2.7
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	168	0.0
Decrease: To align resources with operational spending goals	Data, Assessments, and Research	-1,695	0.0
Decrease: To realize savings in nonpersonal services	Multiple Programs	-745	0.0
Enhance: To support Child Care Subsidy program (one-time)	Multiple Programs	5,000	0.0
Transfer-Out: To OAH for jurisdiction expansion	Front Office	-21	0.0
Transfer-Out: To DCHR for centralization	Multiple Programs	-102	-1.0
Transfer-Out: To OCTO Office 365 licenses	Systems Technology	-350	0.0
<b>LOCAL FUNDS: FY 2020 Mayor's Proposed Budget</b>		<b>169,248</b>	<b>295.5</b>
Enhance: To improve reimbursements for the cost of care under the Birth-to-Three for All D.C. Act of 2018	Early Learning	4,298	0.0
Enhance: To support home visiting for early Head Start children	Early Learning	4,007	0.0
Enhance: To support the Truancy Prevention and Reduction Grant Act of 2020	K-12 Systems and Supports	600	0.0
Enhance: To support early literacy grants (one-time)	Division of Teaching and Learning	500	0.0
Enhance: To support analysis study on dual language in DC Schools (one-time)	Division of Teaching and Learning	200	0.0
Enhance: To support the School Safety Omnibus	Division of Health and Wellness	76	0.0

**Table GD0-5**

(dollars in thousands)

<b>DESCRIPTION</b>	<b>DIVISION/PROGRAM</b>	<b>BUDGET</b>	<b>FTE</b>
Reduce: To recognize savings in personal services	Multiple Programs	-51	-1.0
<b>LOCAL FUNDS: FY 2020 District's Approved Budget</b>		<b>178,878</b>	<b>294.5</b>
<b>DEDICATED TAXES: FY 2019 Approved Budget and FTE</b>		<b>4,676</b>	<b>21.8</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	503	2.8
Decrease: To offset projected adjustments in personal services costs	Division of Health and Wellness	-503	0.0
<b>DEDICATED TAXES: FY 2020 Mayor's Proposed Budget</b>		<b>4,676</b>	<b>24.7</b>
Enhance: To support the Healthy Students Amendment Act of 2010	Division of Health and Wellness	844	0.0
<b>DEDICATED TAXES: FY 2020 District's Approved Budget</b>		<b>5,520</b>	<b>24.7</b>
<b>FEDERAL PAYMENTS: FY 2019 Approved Budget and FTE</b>		<b>57,500</b>	<b>19.0</b>
Increase: To align resources with operational spending goals	Post-Secondary and Career Education	202	0.0
Decrease: To recognize savings in personal services	Post-Secondary and Career Education	-202	-2.8
<b>FEDERAL PAYMENTS: FY 2020 Mayor's Proposed Budget</b>		<b>57,500</b>	<b>16.3</b>
Enhance: To meet the District's budget request	K-12 Systems and Supports	12,500	0.0
<b>FEDERAL PAYMENTS: FY 2020 District's Approved Budget</b>		<b>70,000</b>	<b>16.3</b>
<b>FEDERAL GRANT FUNDS: FY 2019 Approved Budget and FTE</b>		<b>260,919</b>	<b>115.5</b>
Increase: To align budget with projected grant awards	Multiple Programs	22,288	1.1
<b>FEDERAL GRANT FUNDS: FY 2020 Mayor's Proposed Budget</b>		<b>283,207</b>	<b>116.6</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2020 District's Approved Budget</b>		<b>283,207</b>	<b>116.6</b>
<b>PRIVATE GRANT FUNDS: FY 2019 Approved Budget and FTE</b>		<b>0</b>	<b>0.0</b>
Increase: To align budget with projected grant awards	Post-Secondary and Career Education	105	1.0
<b>PRIVATE GRANT FUNDS: FY 2020 Mayor's Proposed Budget</b>		<b>105</b>	<b>1.0</b>
No Change		0	0.0
<b>PRIVATE GRANT FUNDS: FY 2020 District's Approved Budget</b>		<b>105</b>	<b>1.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE</b>		<b>1,001</b>	<b>4.4</b>
Increase: To align budget with projected revenues	Multiple Programs	249	0.8
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget</b>		<b>1,250</b>	<b>5.2</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2020 District's Approved Budget</b>		<b>1,250</b>	<b>5.2</b>
<b>INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE</b>		<b>37,764</b>	<b>0.4</b>
Increase: To align personal services and Fringe Benefits with projected costs	Post-Secondary and Career Education	1	0.0
Decrease: To offset projected adjustments in personal services costs	Post-Secondary and Career Education	-1	0.0
<b>INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget</b>		<b>37,764</b>	<b>0.4</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2020 District's Approved Budget</b>		<b>37,764</b>	<b>0.4</b>
<b>GROSS FOR GD0 - OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION</b>		<b>576,723</b>	<b>458.8</b>

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

## **FY 2020 Approved Budget Changes**

The Office of the State Superintendent of Education's (OSSE) approved FY 2020 gross budget is \$576,723,391, which represents a 9.3 percent increase over its FY 2019 approved gross budget of \$527,520,904. The budget is comprised of \$178,878,261 in Local funds, \$5,519,765 in Dedicated Taxes, \$70,000,000 in Federal Payments, \$283,206,694 in Federal Grant funds, \$105,000 in Private Grant funds, \$1,250,000 in Special Purpose Revenue funds, and \$37,763,671 in Intra-District funds.

## **Recurring Budget**

The FY 2020 budget for OSSE includes a reduction of \$14,350,000 to account for the removal of one-time funding appropriated in FY 2019. This adjustment includes \$350,000 to support a special education teacher prep grant and \$14,000,000 to support the Child Care subsidy program.

## **Mayor's Proposed Budget**

**Increase:** OSSE's Local funds budget proposal includes an increase of \$14,000,000 in the Early Learning division to support Child Care subsidy initiatives and services. In personal services, the proposed Local funds budget includes an increase of \$1,681,068 and 2.7 Full Time Equivalent (FTEs) positions, primarily in the Data, Assessments, and Research and K-12 Systems and Supports divisions to align the budget with projected salary, Fringe Benefits, and other staffing needs. OSSE's Local funds Fixed Costs budget proposes an increase of \$167,726 primarily to align the budget with the Office of the Chief Technology Officer's (OCTO) estimates for telecommunications services.

In Dedicated Taxes, OSSE's personal services budget is increased by \$502,896 and 2.8 FTEs to align the budget with projected salary, Fringe Benefits, and other personal services adjustments.

In Federal Payments, the personal services budget is increased by \$202,276 in the Post-Secondary and Career Education division to align the budget with anticipated salary and Fringe Benefits estimates.

In Federal Grants, OSSE's budget proposal includes an increase of \$22,287,884 and 1.1 FTEs, primarily in the K-12 Systems and Supports division, to reflect projected grant funding for local education agencies to promote quality teaching and learning that will help enable students to achieve or surpass state academic standards.

In Private Grants, the budget proposal includes an increase of \$105,000 and 1.0 FTE to align the budget with projected grant awards in the Post-Secondary and Career Education division to support higher education opportunities for students experiencing homelessness.

In Special Purpose Revenue, the proposed budget includes an increase of \$249,026 and 0.8 FTE primarily in OSSE's State Academic Credentials and Certifications fund and Child Development Facilities fund to support GED testing and program quality initiatives for child development facilities.

In Intra-District funds, OSSE's proposes an increase of \$1,220 in personal services to align the budget with projected salary steps and Fringe Benefits costs.

**Decrease:** OSSE's Local funds budget proposal includes decreases of \$1,694,691 in the Data, Assessments, and Research division, to reflect savings in contracts, and \$744,919 across multiple divisions to reflect operational savings through the reduction of expenses for general supplies, local travel, contracts, professional service fees and grants and gratuities.

In Dedicated Taxes, the proposed budget includes a decrease of \$502,896 in nonpersonal services to offset projected personal services increases.

In Federal Payments, OSSE's budget includes a decrease of \$202,276 in nonpersonal services to offset projected salary and Fringe Benefit increases in personal services.

In Intra-District funds, the budget includes a decrease of \$1,220 in nonpersonal services to offset projected increases in personal services costs.

**Enhance:** OSSE's Local funds budget proposal includes a one-time increase of \$5,000,000 in the Child Care subsidy program to maintain increased subsidized child care reimbursement payment rates to support Capital Quality, the District's Quality Rating and Improvement System that measures program quality and focuses on continuous improvement.

**Transfer-Out:** OSSE's Local funds budget proposal includes three transfers: \$21,000 to the Office of Administrative Hearings (OAH) to support the Jurisdiction Expansion Amendment Act of 2018, which grants OAH jurisdiction over OSSE's cases without the need for establishing an annual Memorandum of Understanding (MOU); \$101,978 and 1.0 FTE to the District of Columbia Department of Human Resources (DCHR) for the centralization of human resource processing in PeopleSoft; and \$350,000 to OCTO for the centralization of the Office 365 licenses for users.

### **District's Approved Budget**

**Increase:** The FY 2020 Federal Payment request for OSSE is increased by \$12,500,000 to meet the District's budget request.

**Enhance:** OSSE's Local funds budget provides an increase of \$8,305,015 in recurring funds to support implementation of the Birth-to-Three for All D.C. Act of 2018. This increase includes: \$4,298,064 to improve reimbursements for the cost of care at child development facilities throughout the District; and \$4,006,951 within the Early Learning division to support home visits for children in Early Head Start including \$2,037,563 for children in immigrant families and \$1,969,388 for families experiencing homelessness. The Local funds budget also includes an increase of \$600,000 to support the Truancy Prevention and Reduction Grant Act of 2019." Additionally, one-time funding was provided for the following: \$500,00 to support early literacy grants; and \$200,000 to support a landscape analysis study on dual language in District schools. The budget also includes an increase of \$75,875 to support the Truancy and Test Score Pilot program.

In Dedicated Taxes, the budget includes an increase of \$844,000 to support a repeal of the Subject to Appropriations of Section 3 of the Healthy Students Amendment Act of 2010 (B22-0313).

**Reduce:** OSSE's Local funds budget includes a decrease of \$50,519 and 1.0 FTE to reflect personal services savings across multiple programs.

## Agency Performance Plan\*

The Office of the State Superintendent of Education (OSSE) has the following strategic objectives for FY 2020:

### 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 & 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.

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## 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.

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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
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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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. <a href="http://www.osse.dc.gov/parcc">www.osse.dc.gov/parcc</a>	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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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 DOES and 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 & 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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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
Operate Schools Technology Fund	Distribute small grants to LEAs to support technology in schools.	Key Project



**3. Responsive & 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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of all students at college and career ready level in mathematics on statewide assessment	No	28%	30%	33.3%	32%	32%
Percent of all students at college and career ready level in reading on statewide assessment	No	31%	32%	29.4%	34%	34%
Percent of all students graduating from high school in four years	No	Data Forthcoming	79%	Data Forthcoming	79%	79%
Percent of user requests via the services portal solved and closed within five days of receipt	No	77.5%	92%	69.6%	85%	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. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of DC public and public charter school students completing a post-secondary degree within six years of college enrollment	No	Data Forthcoming	37%	Data Forthcoming	37%	37%
Percent of childhood and development programs that meet “Quality” and “High-Quality” designations	No	49.5%	55%	49.7%	55%	50%
Percent of low-performing schools that show overall growth in academic achievement	No	Data Forthcoming	65%	Data Forthcoming	65%	65%
Percent of residents enrolled in an adult and family education program who complete at least one functioning level	No	36.6%	40%	42.8%	40%	40%
Total number of childhood development programs meeting “Quality” and “High-Quality” designations	No	Not Available	Not Available	Not Available	New Measure	New Measure

### 3. Responsive & 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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Average number of days taken to complete reviews of educator licensure applications	No	135	35	16.8	30	30

**3. Responsive & 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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Average response time for complaints filed against early child care facilities	No	72	48	36	48	48
Number of A-133 audit findings	No	0	5	0	5	5
Percent of IEPs reviewed that comply with secondary transition requirements	No	Data Forthcoming	60%	80%	70%	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	83.2%	90%	85.8%	90%	90%
Percent of timely Individuals with Disabilities Act (IDEA) due process hearings	No	98.3%	95%	98.5%	95%	95%
Percent of timely completion of state complaint investigations	No	100%	100%	100%	100%	100%

**5. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	22.5	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	101.6%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	94%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	98.7%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	50%	Not Available	Not Available

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	33.8%	Not Available	Data Forthcoming	Not Available	Not Available

**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. Federal Meal Programs**

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Ratio of free and reduced price breakfast meals per 100 school lunches served	No	Not Available	Not Available	Not Available
Total number of meals served for the Child and Adult Care Food Program (CACFP)	No	Not Available	Not Available	Not Available

**2. Re-Engagement**

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of disconnected youth that were re-enrolled in an educational program through the re-engagement center	No	204	205	245

**3. Child Care Facilities**

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of affordable infant and toddler slots at child development centers	No	18,626	4213	7421
Number of children subsidized by child development programs	No	11,275	11,210	11,294
Number of infant/toddlers receiving IDEA Part C early intervention services	No	784	794	823

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Percent of high school seniors completing a DC TAG application	No	43%	48.2%	49%

**5. Summer Food Service Program**

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Total number of summer meals served through the entire summer	No	76	Data Forthcoming	Data Forthcoming

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**6. Individuals with Disabilities Education Act**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>
Amount of Medicaid reimbursement collected	No	\$1,619,078	\$3,763,557	\$4,823,383
Number of students with Individualized Education Programs (IEPs)	No	12,258	12,811	12,596

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**7. Student Enrollment**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>
Number of PK-12 students in public and public charter schools	No	87,344	90,061	92,245

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**8. Adult Literacy**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>
Number of adults who receive a State Diploma (inclusive of National External Diploma Program or General Education Development)	No	391	350	388
Number of residents who enroll in an Adult and Family Education funded program	No	2978	3032	1126

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**Performance Plan End Notes:**

\*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Approved Budget and Financial Plan, Volume 1, Appendix E.

\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

\*\*\* District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.