# Office of the State Superintendent of Education

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**Table GD0-1**

| Description | FY 2018 Actual | FY 2019 Actual | FY 2020 Approved | FY 2021 Approved | % Change from FY 2020 |
|---|---|---|---|---|---|
| OPERATING BUDGET | $443,515,394 | $436,706,709 | $576,723,391 | $596,925,249 | 3.5 |
| FTEs | 459.9 | 468.4 | 458.8 | 471.0 | 2.7 |
| CAPITAL BUDGET | $2,645,360 | $829,582 | $1,581,260 | $2,918,740 | 84.6 |
| FTEs | 0.0 | 0.0 | 0.0 | 0.0 | N/A |

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 2021 approved budget is presented in the following tables:

# FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GD0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

## Table GD0-2
(dollars in thousands)

| | Dollars in Thousands | | | | | | Full-Time Equivalents | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Appropriated Fund** | **Actual FY 2018** | **Actual FY 2019** | **Approved FY 2020** | **Approved FY 2021** | **Change from FY 2020** | **% Change*** | **Actual FY 2018** | **Actual FY 2019** | **Approved FY 2020** | **Approved FY 2021** | **Change from FY 2020** | **% Change** |
| **GENERAL FUND** | | | | | | | | | | | | |
| Local Funds | 156,934 | 171,000 | 178,878 | 169,479 | -9,399 | -5.3 | 295.7 | 298.5 | 294.5 | 297.8 | 3.4 | 1.1 |
| Dedicated Taxes | 5,394 | 5,658 | 5,520 | 5,696 | 176 | 3.2 | 19.9 | 24.9 | 24.7 | 25.4 | 0.8 | 3.0 |
| Special Purpose Revenue Funds | 1,085 | 961 | 1,250 | 1,170 | -80 | -6.4 | 3.4 | 4.0 | 5.2 | 5.5 | 0.2 | 4.8 |
| **TOTAL FOR GENERAL FUND** | **163,412** | **177,619** | **185,648** | **176,346** | **-9,302** | **-5.0** | **319.0** | **327.4** | **324.4** | **328.8** | **4.4** | **1.4** |
| **FEDERAL RESOURCES** | | | | | | | | | | | | |
| Federal Payments | 36,618 | 34,052 | 70,000 | 70,000 | 0 | 0.0 | 18.1 | 17.0 | 16.3 | 17.3 | 1.0 | 6.1 |
| Federal Grant Funds | 204,152 | 185,664 | 283,207 | 310,782 | 27,576 | 9.7 | 119.4 | 118.5 | 116.6 | 119.5 | 2.9 | 2.5 |
| **TOTAL FOR FEDERAL RESOURCES** | **240,770** | **219,716** | **353,207** | **380,782** | **27,576** | **7.8** | **137.5** | **135.6** | **132.9** | **136.8** | **3.9** | **2.9** |
| **PRIVATE FUNDS** | | | | | | | | | | | | |
| Private Grant Funds | 42 | 99 | 105 | 130 | 25 | 23.8 | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 |
| Private Donations | 256 | 41 | 0 | 0 | 0 | N/A | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| **TOTAL FOR PRIVATE FUNDS** | **299** | **140** | **105** | **130** | **25** | **23.8** | **1.0** | **1.0** | **1.0** | **1.0** | **0.0** | **0.0** |
| **INTRA-DISTRICT FUNDS** | | | | | | | | | | | | |
| Intra-District Funds | 39,035 | 39,232 | 37,764 | 39,667 | 1,903 | 5.0 | 2.4 | 4.4 | 0.4 | 4.4 | 4.0 | 1,000.0 |
| **TOTAL FOR INTRA-DISTRICT FUNDS** | **39,035** | **39,232** | **37,764** | **39,667** | **1,903** | **5.0** | **2.4** | **4.4** | **0.4** | **4.4** | **4.0** | **1,000.0** |
| **GROSS FUNDS** | **443,515** | **436,707** | **576,723** | **596,925** | **20,202** | **3.5** | **459.9** | **468.4** | **458.8** | **471.0** | **12.2** | **2.7** |

*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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2021 Approved Operating Budget, by Comptroller Source Group

Table GD0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

**Table GD0-3**
(dollars in thousands)

| Comptroller Source Group | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Approved FY 2021 | Change from FY 2020 | Percentage Change* |
|---|---|---|---|---|---|---|
| 11 - Regular Pay - Continuing Full Time | 36,202 | 37,985 | 41,429 | 43,004 | 1,576 | 3.8 |
| 12 - Regular Pay - Other | 823 | 1,232 | 1,561 | 942 | -619 | -39.6 |
| 13 - Additional Gross Pay | 278 | 306 | 0 | 0 | 0 | N/A |
| 14 - Fringe Benefits - Current Personnel | 8,138 | 8,698 | 9,931 | 10,087 | 156 | 1.6 |
| 15 - Overtime Pay | 44 | 63 | 0 | 0 | 0 | N/A |
| **SUBTOTAL PERSONAL SERVICES (PS)** | **45,485** | **48,284** | **52,921** | **54,033** | **1,113** | **2.1** |
| 20 - Supplies and Materials | 220 | 211 | 203 | 148 | -55 | -27.2 |
| 30 - Energy, Communication and Building Rentals | 19 | 27 | 136 | 49 | -86 | -63.7 |
| 31 - Telecommunications | 697 | 559 | 691 | 632 | -59 | -8.5 |
| 32 - Rentals - Land and Structures | 4,417 | 4,001 | 6,301 | 5,932 | -368 | -5.8 |
| 34 - Security Services | 45 | 15 | 0 | 110 | 110 | N/A |
| 35 - Occupancy Fixed Costs | 100 | 355 | 225 | 275 | 50 | 22.3 |
| 40 - Other Services and Charges | 3,646 | 3,462 | 3,707 | 3,212 | -495 | -13.3 |
| 41 - Contractual Services - Other | 23,199 | 28,798 | 25,665 | 21,636 | -4,028 | -15.7 |
| 50 - Subsidies and Transfers | 364,493 | 349,789 | 484,575 | 509,917 | 25,342 | 5.2 |
| 70 - Equipment and Equipment Rental | 1,195 | 1,205 | 2,300 | 978 | -1,322 | -57.5 |
| **SUBTOTAL NONPERSONAL SERVICES (NPS)** | **398,030** | **388,422** | **523,803** | **542,892** | **19,089** | **3.6** |
| **GROSS FUNDS** | **443,515** | **436,707** | **576,723** | **596,925** | **20,202** | **3.5** |

*Percent change is based on whole dollars.

## FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GD0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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)

| | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Division/Program and Activity | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Approved FY 2021 | Change from FY 2020 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Approved FY 2021 | Change from FY 2020 |
| **(100A) DC STATE ATHLETIC ASSOCIATION** | | | | | | | | | | |
| (101A) DC State Athletic Association | 1,073 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **SUBTOTAL (100A) DC STATE ATHLETIC ASSOCIATION** | **1,073** | **0** | **0** | **0** | **0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |

## Table GD0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Approved FY 2021 | Change from FY 2020 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Approved FY 2021 | Change from FY 2020 |
| **(100F) AGENCY FINANCIAL OPERATIONS** | | | | | | | | | | |
| (110F) Accounting Operations | 1,176 | 1,205 | 1,234 | 1,248 | 14 | 13.0 | 13.2 | 13.0 | 13.0 | 0.0 |
| (120F) Budget Operations | 620 | 648 | 658 | 633 | -25 | 5.7 | 5.9 | 5.8 | 5.8 | 0.0 |
| (130F) ACFO Operations | 270 | 280 | 285 | 283 | -3 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 |
| **SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS** | **2,066** | **2,133** | **2,177** | **2,163** | **-14** | **20.7** | **21.2** | **20.8** | **20.8** | **0.0** |
| **(7000) EDUCATIONAL FACILITIES AND PARTNERSHIPS** | | | | | | | | | | |
| (0700) Public Charter Schools Finan. and Support | 0 | 14 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **SUBTOTAL (7000) EDUCATIONAL FACILITIES AND PARTNERSHIPS** | **0** | **14** | **0** | **0** | **0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| **(9960) YR END CLOSE** | | | | | | | | | | |
| No Activity Assigned | 0 | -4 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **SUBTOTAL (9960) YR END CLOSE** | **0** | **-4** | **0** | **0** | **0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| **(A400) TEACHING AND LEARNING** | | | | | | | | | | |
| (A431) Childcare Program Development | 10 | 67 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **SUBTOTAL (A400) TEACHING AND LEARNING** | **10** | **67** | **0** | **0** | **0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| **(D100) OFFICE OF THE DIRECTOR** | | | | | | | | | | |
| (D104) Office of the Enterprise Data Management | 0 | -16 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **SUBTOTAL (D100) OFFICE OF THE DIRECTOR** | **0** | **-16** | **0** | **0** | **0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| **(D500) WELLNESS AND NUTRITION SERVICES** | | | | | | | | | | |
| (D501) Nutrition Services | 0 | -75 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **SUBTOTAL (D500) WELLNESS AND NUTRITION SERVICES** | **0** | **-75** | **0** | **0** | **0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| **(D600) ELEMENTARY AND SECONDARY EDUCATION** | | | | | | | | | | |
| (D610) Office of Public Charter Finan. and Support | 0 | -11,400 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **SUBTOTAL (D600) ELEMENTARY AND SECONDARY EDUCATION** | **0** | **-11,400** | **0** | **0** | **0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| **(D700) POST-SECONDARY EDUCATION AND WORKFORCE READINESS** | | | | | | | | | | |
| (D702) Office of Higher Education Financial Services and Preparatory Programs | 80 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (D703) Adult and Family Education | 0 | -3 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (D704) Career and Technical Education | 0 | -74 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **SUBTOTAL (D700) POST-SEC. EDUC AND WORKFORCE READINESS** | **80** | **-77** | **0** | **0** | **0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| **(D900) SPECIAL EDUCATION** | | | | | | | | | | |
| (D905) Fiscal Policy and Grants Management | 0 | -447 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **SUBTOTAL (D900) SPECIAL EDUCATION** | **0** | **-447** | **0** | **0** | **0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |

## Table GD0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Approved FY 2021 | Change from FY 2020 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Approved FY 2021 | Change from FY 2020 |
| **(E100) FRONT OFFICE** | | | | | | | | | | |
| (E101) Office of the State Superintendent | 203 | 607 | 793 | 817 | 25 | 6.4 | 6.1 | 6.0 | 6.0 | 0.0 |
| (E102) Office of the Chief of Staff | 2,316 | 2,536 | 2,825 | 2,819 | -6 | 20.5 | 19.8 | 21.5 | 21.5 | 0.0 |
| **SUBTOTAL (E100) FRONT OFFICE** | **2,519** | **3,143** | **3,618** | **3,636** | **19** | **26.9** | **26.0** | **27.5** | **27.5** | **0.0** |
| **(E200) DATA, ASSESSMENTS, AND RESEARCH** | | | | | | | | | | |
| (E201) Office of the Assistant Superintendent | 1,085 | 957 | 1,503 | 1,279 | -225 | 8.8 | 8.9 | 10.0 | 9.0 | -1.0 |
| (E202) Office of Assessments and Accountability | 5,062 | 7,200 | 9,572 | 7,528 | -2,044 | 7.6 | 8.2 | 8.0 | 8.0 | 0.0 |
| (E203) Research, Analysis, and Reporting | 6,768 | 7,175 | 2,084 | 2,110 | 26 | 26.0 | 21.5 | 14.8 | 15.8 | 1.0 |
| (E204) Data Management and Applications | 0 | 118 | 3,494 | 3,235 | -259 | 0.0 | 1.0 | 7.0 | 8.0 | 1.0 |
| (E205) Office of Data Governance and Program Management | 0 | -53 | 501 | 480 | -21 | 0.0 | 3.1 | 4.0 | 4.0 | 0.0 |
| **SUBTOTAL (E200) DATA, ASSESSMENTS, AND RESEARCH** | **12,915** | **15,397** | **17,154** | **14,631** | **-2,522** | **42.4** | **42.6** | **43.8** | **44.8** | **1.0** |
| **(E300) BUSINESS OPERATIONS** | | | | | | | | | | |
| (E301) Office of the Chief Operating Officer | 6,781 | 5,716 | 8,601 | 7,651 | -951 | 9.0 | 4.1 | 3.0 | 4.0 | 1.0 |
| (E302) Office of Building Operations | 1,235 | 1,068 | 1,114 | 1,092 | -23 | 14.0 | 13.2 | 12.0 | 12.0 | 0.0 |
| (E303) Office of Dispute Resolution | 1,860 | 1,819 | 1,685 | 1,607 | -79 | 7.0 | 7.1 | 7.0 | 7.0 | 0.0 |
| (E304) Office of Grants Management and Compliance | 796 | 813 | 853 | 853 | 0 | 4.0 | 4.1 | 4.0 | 4.0 | 0.0 |
| (E305) Office of Student Enrollment and Residency | 1,423 | 1,946 | 1,620 | 1,259 | -361 | 5.0 | 5.7 | 7.0 | 8.0 | 1.0 |
| (E306) MY SCHOOL DC | 554 | 1,346 | 1,640 | 1,846 | 206 | 0.0 | 7.1 | 7.0 | 7.0 | 0.0 |
| **SUBTOTAL (E300) BUSINESS OPERATIONS** | **12,649** | **12,709** | **15,513** | **14,307** | **-1,206** | **39.0** | **41.2** | **40.0** | **42.0** | **2.0** |
| **(E400) SYSTEMS TECHNOLOGY** | | | | | | | | | | |
| (E401) Office of the Chief Information Officer | 2,353 | 1,344 | 1,313 | 1,264 | -50 | 10.0 | 12.2 | 10.0 | 10.0 | 0.0 |
| (E402) Office of Applications | 967 | 948 | 979 | 926 | -53 | 7.0 | 7.1 | 7.0 | 7.0 | 0.0 |
| (E403) Office of Project Management | 860 | 539 | 638 | 602 | -36 | 5.0 | 5.1 | 5.0 | 5.0 | 0.0 |
| (E404) Office of Infrastructure and Technical Support | 688 | 1,036 | 2,140 | 2,099 | -41 | 4.5 | 4.6 | 5.5 | 5.5 | 0.0 |
| **SUBTOTAL (E400) SYSTEMS TECHNOLOGY** | **4,869** | **3,868** | **5,071** | **4,891** | **-180** | **26.5** | **29.0** | **27.5** | **27.5** | **0.0** |
| **(E500) HEALTH AND WELLNESS** | | | | | | | | | | |
| (E501) Office of Strategic Operations | 69,731 | -2,389 | 741 | 788 | 47 | 55.0 | 5.5 | 5.8 | 6.0 | 0.2 |
| (E502) DC State Athletic Association | 87 | 0 | 0 | 0 | 0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (E503) Office of Policy and Planning | 0 | 1,358 | 1,412 | 1,424 | 12 | 0.0 | 6.7 | 6.0 | 6.9 | 0.9 |
| (E504) Office of Nutrition Programs | 0 | 64,817 | 65,433 | 67,689 | 2,256 | 0.0 | 28.3 | 25.0 | 24.0 | -1.0 |
| (E505) Office of Healthy Schools and Wellness Programs | 0 | 2,744 | 5,596 | 3,523 | -2,073 | 0.0 | 13.1 | 12.0 | 11.1 | -0.9 |
| **SUBTOTAL (E500) HEALTH AND WELLNESS** | **69,818** | **66,529** | **73,181** | **73,423** | **242** | **60.0** | **53.6** | **48.8** | **48.0** | **-0.8** |

## Table GD0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Approved FY 2021 | Change from FY 2020 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Approved FY 2021 | Change from FY 2020 |
| **(E600) K-12 SYSTEMS AND SUPPORTS** | | | | | | | | | | |
| (E601) Office of the Assistant Superintendent | 7,427 | 4,083 | 316 | 48,131 | 47,815 | 3.0 | 2.0 | 2.0 | 2.0 | 0.0 |
| (E602) Office of Accountability, Performance, and Support | 6,568 | 12,680 | 93,962 | 90,537 | -3,425 | 14.9 | 12.3 | 14.0 | 14.0 | 0.0 |
| (E603) Office of Teaching and Learning | 4,548 | -302 | 0 | 0 | 0 | 20.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| (E604) Office of Community Learning and School Support | 8,929 | 3,310 | 14,588 | 10,104 | -4,484 | 10.7 | 10.2 | 11.0 | 11.0 | 0.0 |
| (E605) Office of Special Programs | 4,083 | 3,754 | 4,403 | 3,312 | -1,092 | 4.0 | 4.1 | 5.0 | 5.0 | 0.0 |
| (E606) Office of Policy, Planning, and Charter Schools Support | 31,092 | 13,964 | 76,951 | 65,466 | -11,485 | 15.9 | 16.4 | 15.0 | 15.0 | 0.0 |
| (E607) Office of Strategic Operations | 77,204 | 80,288 | 30,854 | 28,228 | -2,626 | 13.2 | 12.3 | 9.0 | 7.0 | -2.0 |
| (E608) Office of CFSA General Education Tuition | 1,194 | 1,600 | 1,100 | 1,100 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **SUBTOTAL (E600) K-12 SYSTEMS AND SUPPORTS** | **141,044** | **119,376** | **222,174** | **246,877** | **24,702** | **82.6** | **57.2** | **56.0** | **54.0** | **-2.0** |
| **(E700) POST-SECONDARY AND CAREER EDUCATION** | | | | | | | | | | |
| (E701) Office of the Assistant Superintendent | 1,010 | 800 | 860 | 1,098 | 238 | 7.0 | 6.8 | 6.2 | 6.6 | 0.4 |
| (E702) Office of Higher Education Financial Services and Preparatory Programs | 35,790 | 34,129 | 38,799 | 38,675 | -124 | 10.5 | 13.9 | 9.2 | 10.2 | 1.0 |
| (E703) Office of Adult and Family Education | 6,045 | 6,175 | 5,891 | 7,833 | 1,942 | 5.0 | 5.1 | 5.0 | 5.0 | 0.0 |
| (E704) Office of Career and Technical Education | 3,984 | 5,406 | 6,433 | 7,339 | 905 | 5.4 | 6.2 | 6.8 | 6.4 | -0.4 |
| (E705) Office of GED Testing | 428 | 399 | 390 | 424 | 34 | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 |
| (E706) DC Education Licensure Commission | 929 | 946 | 980 | 927 | -53 | 6.0 | 7.0 | 7.0 | 7.0 | 0.0 |
| (E707) Office of College and Career Readiness | 3,108 | 2,979 | 3,726 | 3,056 | -670 | 5.6 | 5.4 | 5.8 | 5.8 | 0.0 |
| (E708) Office of Career Education Development | 2,074 | 2,510 | 1,472 | 1,041 | -432 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| (E709) DC Reengagement Center | 605 | 651 | 656 | 570 | -85 | 6.0 | 6.1 | 6.0 | 6.0 | 0.0 |
| **SUBTOTAL (E700) POST-SECONDARY AND CAREER EDUCATION** | **53,973** | **53,995** | **59,208** | **60,962** | **1,754** | **49.5** | **54.5** | **50.0** | **51.0** | **1.0** |
| **(E800) EARLY LEARNING** | | | | | | | | | | |
| (E801) Office of the Assistant Superintendent | 1,570 | 1,731 | 1,843 | 1,663 | -180 | 10.4 | 10.3 | 10.2 | 11.0 | 0.8 |
| (E802) Office of Licensing and Compliance | 102,692 | 116,193 | 121,206 | 128,882 | 7,676 | 10.3 | 20.4 | 17.0 | 16.0 | -1.0 |
| (E803) Office of Early Intervention | 12,477 | 13,591 | 15,465 | 14,700 | -765 | 45.0 | 43.9 | 44.0 | 49.0 | 5.0 |
| (E804) Office of Program Quality | 5,438 | 2,061 | 3,163 | 3,174 | 11 | 14.7 | 17.4 | 19.0 | 19.2 | 0.2 |
| (E805) Office of Professional Development | 8,094 | 20,720 | 16,819 | 8,043 | -8,776 | 21.7 | 15.5 | 17.2 | 23.2 | 6.0 |
| (E806) Office of Pre-Kindergarten Enhancement | 10,861 | 9,460 | 9,735 | 9,735 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **SUBTOTAL (E800) EARLY LEARNING** | **141,131** | **163,755** | **168,232** | **166,197** | **-2,034** | **102.2** | **107.5** | **107.4** | **118.4** | **11.0** |

**Table GD0-4**

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Approved FY 2021 | Change from FY 2020 | Actual FY 2018 | Actual FY 2019 | Approved FY 2020 | Approved FY 2021 | Change from FY 2020 |
| **(E900) GENERAL COUNSEL** | | | | | | | | | | |
| (E901) Office of General Counsel | 1,368 | 1,486 | 1,599 | 1,486 | -113 | 10.0 | 10.2 | 10.0 | 10.0 | 0.0 |
| **SUBTOTAL (E900) GENERAL COUNSEL** | **1,368** | **1,486** | **1,599** | **1,486** | **-113** | **10.0** | **10.2** | **10.0** | **10.0** | **0.0** |
| **(F100) DIVISION OF TEACHING AND LEARNING** | | | | | | | | | | |
| (F101) Office of Assistant Superintendent | 0 | 488 | 385 | 483 | 97 | 0.0 | 2.0 | 3.0 | 3.0 | 0.0 |
| (F102) Office of Operations | 0 | 4,333 | 2,731 | 2,552 | -179 | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 |
| (F103) Office of Training and Technical Assistance | 0 | 2,490 | 4,202 | 4,254 | 52 | 0.0 | 15.3 | 15.0 | 15.0 | 0.0 |
| (F104) Office of Educator Effectiveness | 0 | 988 | 1,477 | 1,062 | -415 | 0.0 | 8.1 | 8.0 | 8.0 | 0.0 |
| **SUBTOTAL (F100) DIVISION OF TEACHING AND LEARNING** | **0** | **8,299** | **8,796** | **8,351** | **-446** | **0.0** | **25.5** | **27.0** | **27.0** | **0.0** |
| **(NA) NO PROGRAM** | | | | | | | | | | |
| (NA) No Program Information | 0 | -2,045 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **SUBTOTAL (NA) NO PROGRAM** | **0** | **-2,045** | **0** | **0** | **0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** |
| **TOTAL APPROVED OPERATING BUDGET** | **443,515** | **436,707** | **576,723** | **596,925** | **20,202** | **459.8** | **468.4** | **458.8** | **471.0** | **12.2** |

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

**Note:** For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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 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 2021 approved budget.

# FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table GD0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

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

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|---|---|---|---|
| **LOCAL FUNDS: FY 2020 Approved Budget and FTE** | | **178,878** | **294.5** |
| Removal of One-Time Costs | Multiple Programs | -5,700 | 0.0 |
| **LOCAL FUNDS: FY 2021 Recurring Budget** | | **173,178** | **294.5** |
| Increase: To align personal services and Fringe Benefits with projected costs | Multiple Programs | 1,343 | 3.4 |
| Decrease: To align Fixed Costs with proposed estimates | Business Operations | -351 | 0.0 |
| Decrease: To realize savings in nonpersonal services | Multiple Programs | -2,184 | 0.0 |
| Transfer-In: From CAH to support the Study Abroad program and local area field trips | K-12 Systems and Supports | 1,523 | 0.0 |
| Reduce: To align Fixed Costs with proposed estimates | Business Operations | -4 | 0.0 |
| Reduce: To realize savings in nonpersonal services | Multiple Programs | -129 | 0.0 |
| Reduce: To recognize savings in personal services | Multiple Programs | -1,358 | 0.0 |
| Reduce: To align resources with operational spending goals | Multiple Programs | -11,332 | 0.0 |
| **LOCAL FUNDS: FY 2021 Mayor's Proposed Budget** | | **160,686** | **297.8** |
| Enhance: To support childcare subsidy ($3.6m) and childcare provider grant program ($1.4m) (one-time) | Early Learning | 5,046 | 0.0 |
| Enhance: To support Environmental Literacy, Healthy Tots, and wellness grants (one-time) | Division of Health and Wellness | 1,567 | 0.0 |
| Enhance: To support childcare subsidies | Early Learning | 1,356 | 0.0 |
| Enhance: To support Early Literacy Intervention, and Positive School Climate and Trauma Informed Educational Settings programs | Division of Teaching and Learning | 1,051 | 0.0 |
| Enhance: To develop and maintain a data visualization platform for OST Grants | Data, Assessments, and Research | 250 | 0.0 |
| Enhance: To support a grant to an education organization that provides academic mentoring (one-time) | Post-Secondary and Career Education | 200 | 0.0 |
| Reduce: To realize savings in nonpersonal services | Multiple Programs | -77 | 0.0 |
| Reduce: To realize programmatic cost savings in nonpersonal services | K-12 Systems and Supports | -600 | 0.0 |
| **LOCAL FUNDS: FY 2021 District's Approved Budget** | | **169,479** | **297.8** |

**Table GD0-5**

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|---|---|---:|---:|
| **DEDICATED TAXES: FY 2020 Approved Budget and FTE** | | **5,520** | **24.7** |
| Increase: To align resources with operational spending goals | Multiple Programs | 160 | 0.8 |
| Decrease: To align resources with operational spending goals | Division of Health and Wellness | -463 | 0.0 |
| Reduce: To align budget with projected revenues | Division of Health and Wellness | -844 | 0.0 |
| **DEDICATED TAXES: FY 2021 Mayor's Proposed Budget** | | **4,372** | **25.4** |
| Enhance: To support Healthy Schools Act | Division of Health and Wellness | 1,324 | 0.0 |
| **DEDICATED TAXES: FY 2021 District's Approved Budget** | | **5,696** | **25.4** |
| | | | |
| **FEDERAL PAYMENTS: FY 2020 Approved Budget and FTE** | | **70,000** | **16.3** |
| Increase: To support additional FTE(s) | Multiple Programs | 0 | 1.0 |
| **FEDERAL PAYMENTS: FY 2021 Mayor's Proposed Budget** | | **70,000** | **17.3** |
| No Change | | 0 | 0.0 |
| **FEDERAL PAYMENTS: FY 2021 District's Approved Budget** | | **70,000** | **17.3** |
| | | | |
| **FEDERAL GRANT FUNDS: FY 2020 Approved Budget and FTE** | | **283,207** | **116.6** |
| Increase: To align personal services and Fringe Benefits with projected costs | Multiple Programs | 878 | 2.9 |
| Decrease: To align budget with projected grant awards | Multiple Programs | -12,116 | 0.0 |
| **FEDERAL GRANT FUNDS: FY 2021 Mayor's Proposed Budget** | | **271,968** | **119.5** |
| Enhance: To align budget with projected grant awards | Multiple Programs | 48,814 | 0.0 |
| Reduce: To align resources with operational spending goals | Multiple Programs | -10,000 | 0.0 |
| **FEDERAL GRANT FUNDS: FY 2021 District's Approved Budget** | | **310,782** | **119.5** |
| | | | |
| **PRIVATE GRANT FUNDS: FY 2020 Approved Budget and FTE** | | **105** | **1.0** |
| Increase: To align budget with projected grant awards | Multiple Programs | 21 | 0.0 |
| Increase: To align personal services and Fringe Benefits with projected costs | Multiple Programs | 4 | 0.0 |
| **PRIVATE GRANT FUNDS: FY 2021 Mayor's Proposed Budget** | | **130** | **1.0** |
| No Change | | 0 | 0.0 |
| **PRIVATE GRANT FUNDS: FY 2021 District's Approved Budget** | | **130** | **1.0** |
| | | | |
| **SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Approved Budget and FTE** | | **1,250** | **5.2** |
| Increase: To align budget with projected revenues | Multiple Programs | 231 | 0.0 |
| Increase: To align personal services and Fringe Benefits with projected costs | Multiple Programs | 64 | 0.2 |
| Reduce: To align budget with projected revenues | Multiple Programs | -375 | 0.0 |
| **SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Mayor's Proposed Budget** | | **1,170** | **5.5** |
| No Change | | 0 | 0.0 |
| **SPECIAL PURPOSE REVENUE FUNDS: FY 2021 District's Approved Budget** | | **1,170** | **5.5** |
| | | | |
| **INTRA-DISTRICT FUNDS: FY 2020 Approved Budget and FTE** | | **37,764** | **0.4** |
| Increase: To align resources with operational spending goals | Multiple Programs | 1,483 | 0.0 |
| Increase: To align personal services and Fringe Benefits with projected costs | Multiple Programs | 420 | 4.0 |
| **INTRA-DISTRICT FUNDS: FY 2021 Mayor's Proposed Budget** | | **39,667** | **4.4** |
| No Change | | 0 | 0.0 |
| **INTRA-DISTRICT FUNDS: FY 2021 District's Approved Budget** | | **39,667** | **4.4** |
| | | | |
| **GROSS FOR GD0 - OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION** | | **596,925** | **471.0** |

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

## FY 2021 Approved Budget Changes

The Office of the State Superintendent of Education's (OSSE) approved FY 2021 gross budget is $596,925,249, which represents a 3.5 percent increase over its FY 2020 approved gross budget of $576,723,391. The budget is comprised of $169,479,336 in Local funds, $5,696,233 in Dedicated Taxes, $310,782,444 in Federal Grant funds, $70,000,000 in Federal Payments, $130,000 in Private Grant funds, $1,170,467 in Special Purpose Revenue funds, and $39,666,769 in Intra-District funds.

## Recurring Budget

The FY 2021 approved budget for OSSE includes a reduction of $5,700,000 to account for the removal of one-time funding appropriated in FY 2020. This funding included $5,000,000 to maintain increased subsidized child care reimbursement payment rates to support Capital Quality, the District's Quality Rating and Improvement System; $500,000 to support Early Literacy grants; and $200,000 to support a landscape analysis study on dual language in District schools to determine the need.

## Mayor's Proposed Budget

**Increase:** OSSE's Local funds budget proposal includes a net increase of $1,343,355 and 3.4 FTEs across multiple programs to support projected salary, Fringe Benefits and other personal services adjustments.

In Dedicated Taxes, OSSE's proposed budget is increased by $159,743 and 0.8 FTE across multiple programs to reflect projected personal services costs.

The FY 2021 Federal Payments budget proposal includes an increase of 1.0 FTE to reflect the agency's staffing needs.

In Federal Grant funds, OSSE proposes a net increase of $877,567 and 2.9 FTEs across multiple programs to support programmatic staffing adjustments.

In Private Grant funds, OSSE's proposed budget includes increases of $20,723 in nonpersonal services to align the budget with anticipated grant awards and $4,277 in personal services to reflect projected salary and Fringe Benefits costs.

In Special Purpose Revenue funds, OSSE's budget proposal includes a net increase of $230,713 across multiple programs to align the budget with projected revenues. Additionally, an increase of $64,287 and 0.2 FTE reflects projected personal services costs.

In Intra-District funds, OSSE's proposed budget includes a net increase of $1,483,276 across multiple programs to align the budget with projected Memorandum of Understanding agreements that will support the literacy and workforce needs of District residents, an early childhood education system, and general education development. Additionally, the budget proposal includes an increase of $419,822 and 4.0 FTEs to reflect projected salary, Fringe Benefits, and other staffing needs.

**Decrease:** OSSE's proposed Local funds budget includes a net decrease of $350,674 in the Business Operations program to align the budget with projected fixed costs estimates. This adjustment is primarily because of projections for land and structure rentals. Additionally in Local funds, OSSE proposes a net decrease of $2,183,950 across multiple programs primarily to reflect cost savings in nonpersonal services for costs associated with Grants and Gratuities and contractual service fees.

In Dedicated Taxes, OSSE proposes a net decrease of $463,275 in nonpersonal services to align the budget with projected spending.

In Federal Grant funds, OSSE's budget proposal includes a net reduction of $12,115,849 primarily to reflect the impact of expiring grant awards.

**Reduce:** OSSE's Local funds budget proposal includes a decrease of $4,286 to auto fuel and electricity to align the budget with proposed fixed cost estimates. The budget also includes a decrease of $129,330 to reflect additional savings in nonpersonal services. Additionally, a decrease of $1,358,089 reflect savings in personal services based on vacancies. Lastly, $11,331,814 was reduced across multiple divisions in professional services, travel, supplies, equipment purchases, contracts, and subsidies to align the budget with projected spending.

In Special Purpose Revenue funds, the budget includes a decrease of $374,533 to align the budget with projected spending.

In Dedicated-Taxes, OSSE's budget decreased $844,000 to align the budget with projected revenues.

**Transfer-In:** OSSE's Local funds budget proposal includes a transfer of $1,523,000 from the Commission on the Arts and Humanities (CAH) to support the Study Abroad program and local field trips.

## District's Approved Budget

**Enhance:** OSSE's approved Local funds budget includes a one-time increase of $5,046,150, of which $3,644,000 supports childcare subsidy initiatives, and $1,402,150 is to create a grant program for subsidized, partially subsidized, and unsubsidized early childcare providers that have experienced additional expenses or revenue loss as a result of the public health emergency. The budget also includes $1,567,400 in one-time funding to support the following initiatives: $844,400 to support the Healthy Tots program; $440,000 to support wellness grants that include school gardens, nutrition education, and physical education; and $283,000 to support Environmental Literacy grants. Additional increases include $1,356,000 to support childcare subsidies; $1,050,692 to support the Early Literacy Intervention program and the Positive School Climate and Trauma Informed Educational Settings program; $250,000 to develop and maintain a data visualization platform that connects with the Office of Out-of-School Time (OST) Grants and Youth Outcomes; and a $200,000 one-time increase to provide a grant to an education organization that provides academic mentoring.

In Dedicated Taxes, OSSE's approved budget includes an increase of $1,324,000 to support the Healthy Schools program, which provides meal reimbursements for students.

In Federal Grant funds, OSSE's approved budget includes an increase of $48,814,032 to align the budget with projected grant awards.

**Reduce:** OSSE's approved Local funds budget includes a decrease of $77,380 to reflect savings from projected travel expenses and an additional Local funds savings of $600,000 in nonpersonal services.

In Federal Grant funds, the budget is reduced by $10,000,000 to reflect expired grant awards.

**Agency Performance Plan***
The Office of the State Superintendent of Education (OSSE) has the following strategic objectives for FY 2021:

## 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.

# 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 |

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

| Activity Title | Activity Description | Type of Activity |
|---|---|---|
| Federal Meal Programs | Administer national school breakfast, national school lunch, and child and adult food care programs and federal meal programs designed to provide nutritious meals throughout the day, particularly for low income child and students. | Daily Service |
| Administer Annual State Assessment Program | Successfully administer the assessment portfolio (Partnership for Assessment of Readiness for College and 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 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)**

| 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 |

**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)**

| Activity Title | Activity Description | Type of Activity |
|---|---|---|
| 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 |
| 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 |

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

| Activity Title | Activity Description | Type of Activity |
|---|---|---|
| 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 2018 Actual | FY 2019 Target | FY 2019 Actual | FY 2020 Target | FY 2021 Target |
|---|---|---|---|---|---|---|
| Percent of all students at college and career ready level in mathematics on statewide assessment | No | 33.3% | 32% | 31% | 32% | 32% |
| Percent of all students at college and career ready level in reading on statewide assessment | No | 29.4% | 34% | 37% | 34% | 34% |
| Percent of all students graduating from high school in four years | No | Data Forthcoming | 79% | 66% | 79% | 79% |
| Percent of user requests via the services portal solved and closed within five days of receipt | No | 69.6% | 85% | 87.8% | 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 2018 Actual | FY 2019 Target | FY 2019 Actual | FY 2020 Target | FY 2021 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 | 49.7% | 55% | 42.9% | 50% | 50% |

**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 2018 Actual | FY 2019 Target | FY 2019 Actual | FY 2020 Target | FY 2021 Target |
|---|---|---|---|---|---|---|
| Percent of low-performing schools that show overall growth in academic achievement | No | Data Forthcoming | 65% | 80% | 80% | 80% |
| Percent of residents enrolled in an adult and family education program who complete at least one functioning level | No | 42.8% | 40% | 47.6% | 45% | 45% |
| Total number of childhood development programs meeting "Quality" and "High-Quality" designations | No | New in 2020 | New in 2020 | New in 2020 | New in 2020 | 100 |

**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 2018 Actual | FY 2019 Target | FY 2019 Actual | FY 2020 Target | FY 2021 Target |
|---|---|---|---|---|---|---|
| Average number of days taken to complete reviews of educator licensure applications | No | 16.8 | 30 | 24.7 | 30 | 30 |
| Average response time for complaints filed against early child care facilities | No | 36 | 48 | 37 | 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 | 80% | 70% | 77.5% | 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 | 85.8% | 90% | 95.6% | 90% | 100% |
| Percent of timely Individuals with Disabilities Act (IDEA) due process hearings | No | 98.5% | 95% | 95.4% | 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. Federal Meal Programs**

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual |
|---|---|---|---|---|
| Ratio of free and reduced price breakfast meals per 100 school lunches served | No | New in 2020 | New in 2020 | Data Forthcoming |

## 1. Federal Meal Programs

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual |
|---|---|---|---|---|
| Total number of meals served for the Child and Adult Care Food Program (CACFP) | No | New in 2020 | New in 2020 | Data Forthcoming |

## 2. Re-Engagement

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual |
|---|---|---|---|---|
| Number of disconnected youth that were re-enrolled in an educational program through the reengagement center | No | 205 | 245 | 209 |

## 3. Child Care Facilities

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual |
|---|---|---|---|---|
| Number of affordable infant and toddler slots at child development centers | No | 4213 | 7421 | 7201 |
| Number of children subsidized by child development programs | No | 11,210 | 11,294 | Data Forthcoming |
| Number of infant/toddlers receiving IDEA Part C early intervention services | No | 794 | 823 | 1056 |

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

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual |
|---|---|---|---|---|
| Percent of high school seniors completing a DC TAG application | No | 48.2% | 49% | 57.3% |

## 5. Summer Food Service Program

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual |
|---|---|---|---|---|
| Total number of summer meals served through the entire summer | No | Not Available | Data Forthcoming | Data Forthcoming |

## 6. Individuals with Disabilities Education Act

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual |
|---|---|---|---|---|
| Amount of Medicaid reimbursement collected | No | $3,763,557 | $4,823,383 | $7,731,612.2 |
| Number of students with Individualized Education Programs (IEPs) | No | 12,811 | 12,596 | 13,319 |

## 7. Student Enrollment

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual |
|---|---|---|---|---|
| Number of PK-12 students in public and public charter schools | No | 90,061 | 92,245 | 93,016 |

## 8. Adult Literacy

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual |
|---|---|---|---|---|
| Number of adults who receive a State Diploma (inclusive of National External Diploma Program or General Education Development) | No | 350 | 388 | 329 |
| Number of residents who enroll in an Adult and Family Education funded program | No | 3032 | 1126 | 1062 |

**Performance Plan End Notes:**

*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 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 2021 targets.

***For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at https://oca.dc.gov