

# Office of the State Superintendent of Education

www.osse.dc.gov  
Telephone: 202-727-6436

Table GD0-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	\$436,706,709	\$457,124,050	\$596,925,249	\$742,668,554	24.4
FTEs	468.4	459.5	471.0	476.0	1.1
CAPITAL BUDGET	\$829,582	\$17,425	\$2,918,740	\$5,227,645	79.1
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 2022 approved budget is presented in the following tables:

## FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GD0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

**Table GD0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
<b>GENERAL FUNDS</b>												
Local Funds	171,000	183,394	169,479	229,265	59,786	35.3	298.5	284.9	297.8	300.8	3.0	1.0
Dedicated Taxes	5,658	4,369	5,696	5,630	-66	-1.2	24.9	22.5	25.4	20.4	-5.0	-19.6
Special Purpose Revenue Funds	961	1,325	1,170	1,623	453	38.7	4.0	5.2	5.5	5.5	0.0	0.0
<b>TOTAL FOR GENERAL FUND</b>	<b>177,619</b>	<b>189,088</b>	<b>176,346</b>	<b>236,519</b>	<b>60,172</b>	<b>34.1</b>	<b>327.4</b>	<b>312.6</b>	<b>328.8</b>	<b>326.8</b>	<b>-2.0</b>	<b>-0.6</b>
<b>FEDERAL RESOURCES</b>												
Federal Payments	34,052	30,308	70,000	98,358	28,358	40.5	17.0	16.6	17.3	24.3	7.0	40.5
Federal Grant Funds	185,664	200,635	310,782	367,931	57,149	18.4	118.5	124.9	119.5	119.5	0.0	0.0
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>219,716</b>	<b>230,943</b>	<b>380,782</b>	<b>466,289</b>	<b>85,506</b>	<b>22.5</b>	<b>135.6</b>	<b>141.5</b>	<b>136.8</b>	<b>143.8</b>	<b>7.0</b>	<b>5.1</b>
<b>PRIVATE FUNDS</b>												
Private Grant Funds	99	71	130	147	17	13.1	1.0	0.9	1.0	1.0	0.0	0.0
Private Donations	41	35	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR PRIVATE FUNDS</b>	<b>140</b>	<b>105</b>	<b>130</b>	<b>147</b>	<b>17</b>	<b>13.1</b>	<b>1.0</b>	<b>0.9</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	39,232	36,988	39,667	39,714	47	0.1	4.4	4.5	4.4	4.4	0.0	0.0
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>39,232</b>	<b>36,988</b>	<b>39,667</b>	<b>39,714</b>	<b>47</b>	<b>0.1</b>	<b>4.4</b>	<b>4.5</b>	<b>4.4</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>
<b>GROSS FUNDS</b>	<b>436,707</b>	<b>457,124</b>	<b>596,925</b>	<b>742,669</b>	<b>145,743</b>	<b>24.4</b>	<b>468.4</b>	<b>459.5</b>	<b>471.0</b>	<b>476.0</b>	<b>5.0</b>	<b>1.1</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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2022 Approved Operating Budget, by Comptroller Source Group

Table GD0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

**Table GD0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	37,985	39,328	43,004	45,306	2,302	5.4
12 - Regular Pay - Other	1,232	1,573	942	1,119	177	18.8
13 - Additional Gross Pay	306	221	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	8,698	9,265	10,087	11,074	987	9.8
15 - Overtime Pay	63	50	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>48,284</b>	<b>50,437</b>	<b>54,033</b>	<b>57,500</b>	<b>3,466</b>	<b>6.4</b>
20 - Supplies and Materials	211	104	148	154	6	4.1
30 - Energy, Communication and Building Rentals	27	57	49	54	5	10.1
31 - Telecommunications	559	586	632	601	-32	-5.0
32 - Rentals - Land and Structures	4,001	5,972	5,932	5,885	-48	-0.8
34 - Security Services	15	0	110	95	-15	-13.3
35 - Occupancy Fixed Costs	355	221	275	64	-211	-76.7
40 - Other Services and Charges	3,462	2,990	3,212	7,405	4,193	130.5
41 - Contractual Services - Other	28,798	26,715	21,636	30,131	8,494	39.3
50 - Subsidies and Transfers	349,789	369,179	509,917	639,857	129,940	25.5
70 - Equipment and Equipment Rental	1,205	864	978	923	-55	-5.7
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>388,422</b>	<b>406,687</b>	<b>542,892</b>	<b>685,169</b>	<b>142,277</b>	<b>26.2</b>
<b>GROSS FUNDS</b>	<b>436,707</b>	<b>457,124</b>	<b>596,925</b>	<b>742,669</b>	<b>145,743</b>	<b>24.4</b>

\*Percent change is based on whole dollars.

## FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GD0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>										
(110F) Accounting Operations	1,205	1,213	1,248	1,277	29	13.2	12.6	13.0	13.0	0.0
(120F) Budget Operations	648	464	633	691	59	5.9	5.7	5.8	5.8	0.0
(130F) ACFO Operations	280	286	283	295	12	2.0	1.9	2.0	2.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>2,133</b>	<b>1,964</b>	<b>2,163</b>	<b>2,263</b>	<b>100</b>	<b>21.2</b>	<b>20.2</b>	<b>20.8</b>	<b>20.8</b>	<b>0.0</b>
<b>(7000) EDUCATIONAL FACILITIES AND PARTNERSHIPS</b>										
(0700) Public Charter School Fin & Supp	14	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (7000) EDUCATIONAL FACILITIES AND PARTNERSHIPS</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>

**Table GD0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
<b>(9960) YR END CLOSE</b>										
No Activity Assigned	-4	-16	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (9960) YR END CLOSE</b>	<b>-4</b>	<b>-16</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>										
(A431) Childcare Program Dev	67	92	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (A400) TEACHING AND LEARNING</b>	<b>67</b>	<b>92</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>(D100) OFFICE OF THE DIRECTOR</b>										
(D104) Office of the Enterprise Data Mgmt	-16	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (D100) OFFICE OF THE DIRECTOR</b>	<b>-16</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	-75	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (D500) WELLNESS AND NUTRITION SERVICES</b>	<b>-75</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>										
(D610) Office of Public Charter Fin & Supp	-11,400	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (D600) ELEMENTARY AND SECONDARY EDUCATION</b>	<b>-11,400</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>										
(D703) Adult and Family Education	-3	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(D704) Career and Technical Education	-74	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>-77</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>(D900) SPECIAL EDUCATION</b>										
(D905) Fiscal Policy and Grants Mgmt	-447	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (D900) SPECIAL EDUCATION</b>	<b>-447</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	607	783	817	820	3	6.1	6.2	6.0	6.0	0.0
(E102) Office of the Chief of Staff	2,536	2,385	2,819	2,895	75	19.8	20.8	21.5	21.5	0.0
<b>SUBTOTAL (E100) FRONT OFFICE</b>	<b>3,143</b>	<b>3,168</b>	<b>3,636</b>	<b>3,714</b>	<b>78</b>	<b>26.0</b>	<b>27.0</b>	<b>27.5</b>	<b>27.5</b>	<b>0.0</b>
<b>(E200) DATA, ASSESSMENTS, AND RESEARCH</b>										
(E201) Office of the Assistant Superintendent	957	1,316	1,279	1,529	251	8.9	9.7	9.0	10.0	1.0
(E202) Office of Assessments and Accountability	7,200	5,734	7,528	6,866	-662	8.2	8.5	8.0	8.0	0.0
(E203) Research, Analysis and Reporting	7,175	1,129	2,110	2,056	-53	21.5	14.2	15.8	15.8	0.0
(E204) Data Management and Applications	118	3,732	3,235	0	-3,235	1.0	6.8	8.0	0.0	-8.0
(E205) Office of Data Governance and Program Mgmt	-53	349	480	330	-150	3.1	4.1	4.0	3.0	-1.0
<b>SUBTOTAL (E200) DATA, ASSESSMENTS, AND RESEARCH</b>	<b>15,397</b>	<b>12,261</b>	<b>14,631</b>	<b>10,781</b>	<b>-3,850</b>	<b>42.6</b>	<b>43.2</b>	<b>44.8</b>	<b>36.8</b>	<b>-8.0</b>

**Table GD0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
<b>(E300) BUSINESS OPERATIONS</b>										
(E301) Office of the Chief Operating Officer	5,716	7,433	7,651	6,991	-659	4.1	2.9	4.0	4.0	0.0
(E302) Office of Building Operations	1,068	1,068	1,092	1,165	74	13.2	11.6	12.0	12.0	0.0
(E303) Office of Dispute Resolution	1,819	1,628	1,607	1,634	27	7.1	6.8	7.0	7.0	0.0
(E304) Office of Grants Mgmt and Compliance	813	896	853	897	43	4.1	3.9	4.0	4.0	0.0
(E305) Office of Enrollment and Residency	1,946	1,935	1,259	1,791	532	5.7	6.9	8.0	8.0	0.0
(E306) MY SCHOOL DC	1,346	2,308	1,846	2,152	306	7.1	6.8	7.0	7.0	0.0
<b>SUBTOTAL (E300) BUSINESS OPERATIONS</b>	<b>12,709</b>	<b>15,267</b>	<b>14,307</b>	<b>14,630</b>	<b>323</b>	<b>41.2</b>	<b>38.8</b>	<b>42.0</b>	<b>42.0</b>	<b>0.0</b>
<b>(E400) SYSTEMS TECHNOLOGY</b>										
(E401) Office of the Chief Info Officer	1,344	1,188	1,264	1,388	125	12.2	9.7	10.0	10.0	0.0
(E402) Office of Applications	948	945	926	4,423	3,497	7.1	6.8	7.0	16.0	9.0
(E403) Office of Project Mgmt	539	661	602	661	59	5.1	4.8	5.0	5.0	0.0
(E404) Office of Infrastructure & Tech Supp	1,036	1,776	2,099	2,074	-25	4.6	5.3	5.5	5.5	0.0
<b>SUBTOTAL (E400) SYSTEMS TECHNOLOGY</b>	<b>3,868</b>	<b>4,570</b>	<b>4,891</b>	<b>8,547</b>	<b>3,656</b>	<b>29.0</b>	<b>26.6</b>	<b>27.5</b>	<b>36.5</b>	<b>9.0</b>
<b>(E500) DIVISION OF HEALTH AND WELLNESS</b>										
(E501) Office of Strategic Operations	-2,389	658	788	629	-158	5.5	5.6	6.0	4.0	-2.0
(E503) Office of Policy and Planning	1,358	1,071	1,424	1,137	-287	6.7	5.6	6.9	6.9	0.0
(E504) Office of Nutrition Programs	64,817	45,782	67,689	70,226	2,537	28.3	25.4	24.0	22.8	-1.2
(E505) Office of Healthy Schools/Wellness Programs	2,744	2,648	3,523	1,955	-1,568	13.1	11.1	11.1	9.4	-1.8
<b>SUBTOTAL (E500) DIVISION OF HEALTH AND WELLNESS</b>	<b>66,529</b>	<b>50,159</b>	<b>73,423</b>	<b>73,948</b>	<b>524</b>	<b>53.6</b>	<b>47.7</b>	<b>48.0</b>	<b>43.0</b>	<b>-5.0</b>
<b>(E600) K-12 SYSTEMS AND SUPPORTS</b>										
(E601) Office of the Assistant Superintendent	4,083	11,094	48,131	99,581	51,450	2.0	1.9	2.0	4.0	2.0
(E602) Office of Accountability, Perform, and Supp	12,680	64,666	90,537	90,391	-146	12.3	14.8	14.0	13.0	-1.0
(E603) Office of Teaching and Learning	-302	0	0	1,624	1,624	0.0	0.0	0.0	1.0	1.0
(E604) Office of Comm Learning and School Supp	3,310	8,999	10,104	10,096	-8	10.2	10.8	11.0	10.0	-1.0
(E605) Office of Special Programs	3,754	4,201	3,312	3,369	58	4.1	5.0	5.0	5.0	0.0
(E606) Policy, Planning, and Charter School Supp	13,964	18,157	65,466	52,936	-12,530	16.4	15.6	15.0	15.0	0.0
(E607) Office of Strategic Operations	80,288	23,585	28,228	26,810	-1,417	12.3	9.4	7.0	7.0	0.0
(E608) Office of CFSA General Ed Tuition	1,600	1,100	1,100	1,100	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (E600) K-12 SYSTEMS AND SUPPORTS</b>	<b>119,376</b>	<b>131,801</b>	<b>246,877</b>	<b>285,908</b>	<b>39,031</b>	<b>57.2</b>	<b>57.4</b>	<b>54.0</b>	<b>55.0</b>	<b>1.0</b>

**Table GD0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalent				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
<b>(E700) POST-SECONDARY AND CAREER EDUCATION</b>										
(E701) Office of the Assist Superintendent (E702) Higher Ed Fin Services & Prep. Programs	800	752	1,098	907	-191	6.8	6.2	6.6	6.6	0.0
(E703) Office of Adult and Family Ed	34,129	29,105	38,675	38,739	64	13.9	13.5	10.2	10.2	0.0
(E704) Office of Career and Technical Ed	6,175	6,077	7,833	6,885	-948	5.1	4.8	5.0	5.0	0.0
(E705) Office of GED Testing	5,406	5,215	7,339	6,814	-525	6.2	7.1	6.4	6.4	0.0
(E706) Office of GED Testing	399	386	424	400	-25	3.0	2.9	3.0	3.0	0.0
(E706) DC Ed Licensure Comm	946	900	927	980	53	7.0	6.7	7.0	7.0	0.0
(E707) Office of College and Career Readiness	2,979	2,883	3,056	20,890	17,834	5.4	5.8	5.8	12.8	7.0
(E708) Office of Career Ed Dev	2,510	1,201	1,041	996	-44	1.0	1.0	1.0	1.0	0.0
(E709) DC Reengagement Ctr	651	588	570	622	52	6.1	5.8	6.0	6.0	0.0
<b>SUBTOTAL (E700) POST-SECONDARY AND CAREER EDUCATION</b>	<b>53,995</b>	<b>47,107</b>	<b>60,962</b>	<b>77,232</b>	<b>16,270</b>	<b>54.5</b>	<b>53.9</b>	<b>51.0</b>	<b>58.0</b>	<b>7.0</b>
<b>(E800) EARLY LEARNING</b>										
(E801) Office of the Assist Superintendent (E802) Office of Licensing and Compliance	1,731	1,415	1,663	1,846	183	10.3	10.0	11.0	11.0	0.0
(E803) Office of Early Intervention	116,193	130,552	128,882	202,747	73,865	20.4	16.9	16.0	16.0	0.0
(E804) Office of Program Quality	13,591	15,594	14,700	14,543	-157	43.9	44.7	49.0	49.0	0.0
(E805) Office of Professional Dev	2,061	3,219	3,174	3,305	131	17.4	19.7	19.2	19.2	0.0
(E806) Office of Pre-Kindergarten Enhancement	20,720	20,513	8,043	9,211	1,167	15.5	16.9	23.2	23.2	0.0
(E806) Office of Pre-Kindergarten Enhancement	9,460	9,735	9,735	13,965	4,230	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (E800) EARLY LEARNING</b>	<b>163,755</b>	<b>181,028</b>	<b>166,197</b>	<b>245,617</b>	<b>79,419</b>	<b>107.5</b>	<b>108.2</b>	<b>118.4</b>	<b>118.4</b>	<b>0.0</b>
<b>(E900) GENERAL COUNSEL</b>										
(E901) Office of General Counsel	1,486	1,473	1,486	1,599	113	10.2	9.7	10.0	10.0	0.0
<b>SUBTOTAL (E900) GENERAL COUNSEL</b>	<b>1,486</b>	<b>1,473</b>	<b>1,486</b>	<b>1,599</b>	<b>113</b>	<b>10.2</b>	<b>9.7</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>
<b>(F100) DIVISION OF TEACHING AND LEARNING</b>										
(F101) Office of Assist Superintendent	488	534	483	519	36	2.0	3.0	3.0	3.0	0.0
(F102) Office of Operations	4,333	2,564	2,552	2,813	261	0.0	1.0	1.0	1.0	0.0
(F103) Office of Training & Tech Assist	2,490	3,990	4,254	14,046	9,792	15.3	15.0	15.0	16.0	1.0
(F104) Office of Educator Effectiveness	988	1,163	1,062	1,052	-10	8.1	7.8	8.0	8.0	0.0
<b>SUBTOTAL (F100) DIVISION OF TEACHING AND LEARNING</b>	<b>8,299</b>	<b>8,251</b>	<b>8,351</b>	<b>18,430</b>	<b>10,079</b>	<b>25.5</b>	<b>26.8</b>	<b>27.0</b>	<b>28.0</b>	<b>1.0</b>
<b>(NA) NO PROGRAM</b>										
(NA ) No Program Information	-2,045	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (NA) NO PROGRAM</b>	<b>-2,045</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>TOTAL APPROVED OPERATING BUDGET</b>	<b>436,707</b>	<b>457,124</b>	<b>596,925</b>	<b>742,669</b>	<b>145,743</b>	<b>468.4</b>	<b>459.5</b>	<b>471.0</b>	<b>476.0</b>	<b>5.0</b>

(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 2022 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 4 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; 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 IDEA and 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 2022 approved budget.

---

## FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table GD0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

---

### Table GD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2021 Approved Budget and FTE</b>		<b>169,479</b>	<b>297.8</b>
Removal of One-Time Costs	Multiple Programs	-6,814	0.0
<b>LOCAL FUNDS: FY 2022 Recurring Budget</b>		<b>162,666</b>	<b>297.8</b>
Increase: To align resources with operational spending goals	Multiple Programs	3,361	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	2,401	0.0
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-297	0.0
Enhance: To support in enrollment in the PreK Enhancement and Expansion (PKEEP) program (one-time)	Early Learning	4,230	0.0
Enhance: ARPA - Federal Funds for Local Revenue Replacement to support the College Rising program	Post-Secondary and Career Education	1,345	0.0

**Table GD0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Enhance: ARPA - Federal Funds for Local Revenue Replacement to support Childcare Worker Recognition & Retention Fund scholarships	Early Learning	1,000	0.0
Enhance: To support My School DC Common Lottery	Business Operations	225	0.0
Reduce: To realize programmatic cost savings in nonpersonal services	Post-Secondary and Career Education	-113	0.0
Reduce: To recognize savings in personal services	Business Operations	-397	0.0
<b>LOCAL FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>174,420</b>	<b>297.8</b>
Enhance: To support the newly created Early Childhood Educator Pay Equity Fund	Early Learning	53,921	0.0
Enhance: To support the Duke Ellington Schools of the Arts Project (one-time)	K-12 Systems and Supports	1,500	0.0
Enhance: To support the Education Pipeline project	Post-Secondary and Career Education	700	1.0
Enhance: To support additional FTE(s)	K-12 Systems and Supports	251	2.0
Enhance: To support the Zero Waste Food Grant Program	Division of Health and Wellness	100	0.0
Enhance: To support the IT costs for the Students' Right to Home and Hospital Instruction Act of 2020	K-12 Systems and Supports	10	0.0
Transfer-Out: ARPA – Federal funds for Local Revenue Replacement to DC Futures Tuition Assistance to UDC Subsidy	Multiple Programs	-1,637	0.0
<b>LOCAL FUNDS: FY 2022 District's Approved Budget</b>		<b>229,265</b>	<b>300.8</b>
<b>DEDICATED TAXES: FY 2021 Approved Budget and FTE</b>		<b>5,696</b>	<b>25.4</b>
Increase: To support nonpersonal service costs	Division of Health and Wellness	297	0.0
Decrease: To recognize savings from a reduction in FTE(s)	Multiple Programs	-363	-5.0
<b>DEDICATED TAXES: FY 2022 Mayor's Proposed Budget</b>		<b>5,630</b>	<b>20.4</b>
No Change		0	0.0
<b>DEDICATED TAXES: FY 2022 District's Approved Budget</b>		<b>5,630</b>	<b>20.4</b>
<b>FEDERAL PAYMENTS: FY 2021 Approved Budget and FTE</b>		<b>70,000</b>	<b>17.3</b>
Decrease: To align with the President's FY 2022 Budget Request	Multiple Programs	-12,500	0.0
Enhance: ARPA - County for tutoring (\$10M), ARPA – Funds 2021 for Back-2-Work (\$7.9M), ARPA – Funds 2021 for Access-2-Quality (\$5M), ARPA – Municipal for students in crisis (\$500K) and ARPA – Municipal for SBMH (\$83.5K)	Multiple Programs	23,536	1.0
Enhance: ARPA – State to support the DC Futures: Tuition Assistance program	Post-Secondary and Career Education	12,807	0.0
Enhance: ARPA – State to support Work-Based Learning	Post-Secondary and Career Education	4,515	6.0
<b>FEDERAL PAYMENTS: FY 2022 Mayor's Proposed Budget</b>		<b>98,358</b>	<b>24.3</b>
No Change		0	0.0
<b>FEDERAL PAYMENTS: FY 2022 District's Approved Budget</b>		<b>98,358</b>	<b>24.3</b>
<b>FEDERAL GRANT FUNDS: FY 2021 Approved Budget and FTE</b>		<b>310,782</b>	<b>119.5</b>
Increase: To align budget with projected grant awards	Multiple Programs	57,149	0.0
<b>FEDERAL GRANT FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>367,931</b>	<b>119.5</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2022 District's Approved Budget</b>		<b>367,931</b>	<b>119.5</b>
<b>PRIVATE GRANT FUNDS: FY 2021 Approved Budget and FTE</b>		<b>130</b>	<b>1.0</b>
Increase: To align budget with projected grant awards	Post-Secondary and Career Education	17	0.0
<b>PRIVATE GRANT FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>147</b>	<b>1.0</b>
No Change		0	0.0
<b>PRIVATE GRANT FUNDS: FY 2022 District's Approved Budget</b>		<b>147</b>	<b>1.0</b>

## Table GD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Approved Budget and FTE</b>		<b>1,170</b>	<b>5.5</b>
Increase: To align resources with operational spending goals	Multiple Programs	453	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>1,623</b>	<b>5.5</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2022 District's Approved Budget</b>		<b>1,623</b>	<b>5.5</b>
<b>INTRA-DISTRICT FUNDS: FY 2021 Approved Budget and FTE</b>		<b>39,667</b>	<b>4.4</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	47	0.0
<b>INTRA-DISTRICT FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>39,714</b>	<b>4.4</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2022 District's Approved Budget</b>		<b>39,714</b>	<b>4.4</b>
<b>GROSS FOR GD0 - OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION</b>		<b>742,669</b>	<b>476.0</b>

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

## FY 2022 Approved Operating Budget Changes

Table GD0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

## Table GD0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$169,479,336	\$229,265,422	35.3
Dedicated Taxes	\$5,696,233	\$5,629,909	-1.2
Federal Payments	\$70,000,000	\$98,357,711	40.5
Federal Grant Funds	\$310,782,444	\$367,931,055	18.4
Private Grant Funds	\$130,000	\$146,996	13.1
Special Purpose Revenue Funds	\$1,170,467	\$1,623,198	38.7
Intra-District Funds	\$39,666,769	\$39,714,263	0.1
<b>GROSS FUNDS</b>	<b>\$596,925,249</b>	<b>\$742,668,554</b>	<b>24.4</b>

## Recurring Budget

The FY 2022 budget for OSSE includes a reduction of \$6,813,550 to account for the removal of one-time funding appropriated in FY 2021. This funding included \$5,046,150 to establish a grant program for subsidized, partially subsidized, and unsubsidized early childcare providers experiencing loss as a result of the public health emergency; \$1,567,400 to support wellness grant programming including school gardens, nutrition education, and physical education; and \$200,000 to support grants to an education organization that provides academic mentoring.

## Mayor's Proposed Budget

**Increase:** OSSE's Local funds budget proposal includes an increase of \$3,360,719, primarily in the Early Learning division to align the budget with operational goals and initiatives. Additionally, the Local budget proposal includes an increase of \$2,400,911 across multiple programs to support projected salaries, Fringe Benefits and other personal services adjustments.

In Dedicated Taxes, OSSE's proposed budget is increased by \$296,928 to support nonpersonal services costs within the Division of Health and Wellness program.

In Federal Grant funds, OSSE's budget proposal includes an increase of \$57,148,611 across multiple programs to align the budget with projected grant awards.

In Private Grant funds, OSSE's proposed budget includes an increase of \$16,996 in nonpersonal services to align the budget with anticipated grant awards for agency operations within the Post-Secondary and Career Education program.

In Special Purpose Revenue funds, OSSE's budget proposal includes an increase of \$452,731 across multiple programs to align the budget with projected revenues and to support the agency's operational goals.

In Intra-District funds, OSSE's proposed budget includes a net increase of \$47,494 across multiple programs to align the budget with projected Memorandum of Understanding agreements that will support childcare services, post secondary education, GED testing, early intervention evaluation services, and common lottery services through MY School DC.

**Decrease:** OSSE's Local funds budget proposal includes a decrease of \$297,497 to align the budget with fixed costs estimates across multiple divisions.

In Dedicated Taxes, OSSE proposes a decrease of \$363,252 and the elimination of 5.0 FTEs across multiple programs to align the budget with projected costs and staffing needs.

The FY 2022 Federal Payment request for OSSE is decreased by \$12,500,000 to align the budget with the President's budget request.

**Enhance:** OSSE's Local budget proposal includes a one-time increase of \$4,230,000 to support enrollment in the Pre-K Enhancement and Expansion program. Additionally, Local funds include an ARPA - Federal Funds for Local Revenue Replacement increase of \$1,345,000 to support the College Rising program, designed to help students who have strong potential to succeed in college but need additional exposure, support, and mentorship to get there. The program provides 250 new dual enrollment opportunities and "to and through" mentorship to low-income high school students and first-time college goers. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act. An additional increase in ARPA - Federal Funds for Local Revenue Replacement of \$1,000,000 supports the Childcare Worker Recognition & Retention Fund Scholarships for early childhood educators seeking a CDA, Associate's degree, or Bachelor's degree. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act. Lastly, the budget includes an increase of \$225,000 to support the My DC Common Lottery tool used for families applying and/or enrolling in public schools in the District, grades Pre-K through high school.

In Federal Payments, OSSE's budget proposal includes an increase of \$23,536,126 and 1.0 FTE. This adjustment is comprised of \$10,050,000 of ARPA – County funding and 1.0 FTE for a high-dosage tutoring program to address learning loss due to remote learning during the pandemic; \$7,902,626 of ARPA funds – 2021 for Back-2-Work Childcare grants so families returning to work can access care through the economic recovery; \$5,000,000 of ARPA funds – 2021 for Access-2-Quality Grants focused on increasing infant/toddler childcare supply in shortage areas; \$500,000 of ARPA – Municipal funds to support Students in Crisis with additional staffing to expand capacity at DBH for the mobile psychiatric service; and \$83,500 of ARPA – Municipal funds for the School Based Mental Health Program (SBMH) with evidence-based curricula and programming to support suicide prevention and trauma. OSSE's proposed budget includes additional increases from ARPA - State funds of \$12,806,585 to support the DC Futures: Tuition Assistance program and \$4,515,000 and 6.0 FTEs to support investments in Work-Based Learning. These increases are all supported by Coronavirus Relief funds from the American Rescue Plan Act.

**Reduce:** OSSE's Local funds budget proposal includes a decrease of \$113,000 in the Post Secondary and Career Education division to reflect savings attributed to continued online coursework. The proposed Local funds budget also includes a decrease of \$396,575 in the Business Operations division to reflect vacancy savings within the agency.

### **District's Proposed Budget**

**Enhance:** OSSE's Local funds budget includes an increase of \$53,920,878 to support the newly created "Early Childhood Educator Pay Equity Fund." The budget also includes other increases: a one-time funding increase of \$1,500,000 to support the Duke Ellington School of the Arts Project, and \$700,000 and 1.0 FTE to support the Education Pipeline Project. Additionally, the budget includes an increase of \$251,000 and 2.0 FTEs, of which one position will support the Students Right to Home and Hospital Instruction Act of 2020, which provides academic instruction and support to students who have been or will be absent from their school of enrollment for 10 or more consecutive or cumulative school days during a school year due to a health condition; and the other position will support the Addressing Dyslexia and Other Difficulties Reading Amendment Act of 2020, which requires OSSE to develop guidance on and provide support to public schools on the identification, remediation, and prevention of reading difficulties, including dyslexia and other reading disabilities. The Local funds budget also includes increases of \$100,000 to support the Zero Waste Food Grant program and \$10,000 to support information technology costs for the Students' Right to Home and Hospital Instruction Act of 2020.

**Transfer-Out:** OSSE's approved Local funds budget includes a reduction of \$1,636,800 to reflect a transfer of DC Futures Tuition Assistance to the University of the District of Columbia (UDC) Subsidy.

## Agency Performance Plan\*

The Office of the State Superintendent of Education (OSSE) has the following strategic objectives for FY 2022:

### 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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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. <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



**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>
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)**

<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

**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>
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)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
Percent of all students at college and career ready level in mathematics on statewide assessment	No	31%	32%	Not Available	32%	32%
Percent of all students at college and career ready level in reading on statewide assessment	No	37%	34%	Not Available	34%	34%
Percent of all students graduating from high school in four years	No	66%	79%	Data Forthcoming	79%	79%
Percent of user requests via the services portal solved and closed within five days of receipt	No	87.8%	85%	78.1%	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)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
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	42.9%	50%	41.2%	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)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
Percent of low-performing schools that show overall growth in academic achievement	No	80%	80%	Not Available	80%	80%
Percent of residents enrolled in an adult and family education program who complete at least one functioning level	No	47.6%	45%	41.8%	45%	45%
Total number of childhood development programs meeting “Quality” and “High-Quality” designations	No	New in 2020	New in 2020	89	100	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)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
Average number of days taken to complete reviews of educator licensure applications	No	24.7	30	82	30	30
Average response time for complaints filed against early child care facilities	No	37	48	48	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	77.5%	70%	Data Forthcoming	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%	98%	100%	100%
Percent of grant funds reimbursed within 30 days of receipt	No	95.6%	90%	94.8%	100%	100%
Percent of timely Individuals with Disabilities Act (IDEA) due process hearings	No	95.4%	95%	98.9%	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 2018 Actual	FY 2019 Actual	FY 2020 Actual
Ratio of free and reduced price breakfast meals per 100 school lunches served	No	New in 2020	Data Forthcoming	Data Forthcoming
Total number of meals served for the Child and Adult Care Food Program (CACFP)	No	New in 2020	Data Forthcoming	Data Forthcoming

---

### 2. Re-Engagement

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of disconnected youth that were re-enrolled in an educational program through the reengagement center	No	245	209	79

---

### 3. Child Care Facilities

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of affordable infant and toddler slots at child development centers	No	7421	7201	11,048
Number of children subsidized by child development programs	No	11,294	Data Forthcoming	Data Forthcoming
Number of infant/toddlers receiving IDEA Part C early intervention services	No	823	1056	Data Forthcoming

---

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Percent of high school seniors completing a DC TAG application	No	49%	57.3%	40.6%

---

### 5. Summer Food Service Program

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Total number of summer meals served through the entire summer	No	Data Forthcoming	Data Forthcoming	Data Forthcoming

---

### 6. Individuals with Disabilities Education Act

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Amount of Medicaid reimbursement collected	No	\$4,823,383	\$7,731,612.2	\$7,001,646
Number of students with Individualized Education Programs (IEPs)	No	12,596	13,319	14,149

---

**7. Student Enrollment**

---

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
Number of PK-12 students in public and public charter schools	No	92,245	93,016	94,555

---

**8. Adult Literacy**

---

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
Number of adults who receive a State Diploma (inclusive of National External Diploma Program or General Education Development)	No	388	329	161
Number of residents who enroll in an Adult and Family Education funded program	No	1126	1062	809

**Performance Plan Endnotes:**

\*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 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 2022 targets.

\*\*\*To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.