
Office of the State Superintendent of Education

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

Table GD0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$457,124,050	\$487,994,365	\$742,668,554	\$1,058,269,638	42.5
FTEs	459.5	480.3	476.0	959.9	101.7
CAPITAL BUDGET	\$17,425	\$2,407,175	\$5,227,645	\$9,663,340	84.9
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 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GD0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table GD0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
GENERAL FUND												
Local Funds	183,394	163,250	229,265	262,981	33,715	14.7	284.9	270.2	300.8	339.5	38.7	12.9
Dedicated Taxes	4,369	3,948	5,630	7,215	1,585	28.2	22.5	18.5	20.4	23.9	3.4	16.9
Special Purpose Revenue Funds	1,325	996	1,623	1,610	-13	-0.8	5.2	3.8	5.5	5.5	0.0	0.0
TOTAL FOR GENERAL FUND	189,088	168,194	236,519	271,806	35,287	14.9	312.6	292.4	326.8	368.9	42.1	12.9
FEDERAL RESOURCES												
Federal Payments	30,308	32,256	98,358	80,560	-17,797	-18.1	16.6	17.3	24.3	21.7	-2.6	-10.7
Federal Grant Funds	200,635	252,977	367,931	705,683	337,752	91.8	124.9	165.3	119.5	568.3	448.8	375.6
TOTAL FOR FEDERAL RESOURCES	230,943	285,233	466,289	786,243	319,954	68.6	141.5	182.6	143.8	590.0	446.2	310.3
PRIVATE FUNDS												
Private Grant Funds	71	109	147	221	74	50.3	0.9	1.0	1.0	1.0	0.0	0.0
Private Donations	35	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	105	109	147	221	74	50.3	0.9	1.0	1.0	1.0	0.0	0.0
INTRA-DISTRICT FUNDS												
Intra-District Funds	36,988	34,458	39,714	0	-39,714	-100.0	4.5	4.3	4.4	0.0	-4.4	-100.0
TOTAL FOR INTRA-DISTRICT FUNDS	36,988	34,458	39,714	0	-39,714	-100.0	4.5	4.3	4.4	0.0	-4.4	-100.0
GROSS FUNDS	457,124	487,994	742,669	1,058,270	315,601	42.5	459.5	480.3	476.0	959.9	483.9	101.7

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table GD0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table GD0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	39,328	40,809	45,306	92,946	47,640	105.2
12 - Regular Pay - Other	1,573	897	1,119	4,512	3,392	303.1
13 - Additional Gross Pay	221	433	0	8,990	8,990	N/A
14 - Fringe Benefits - Current Personnel	9,265	9,357	11,074	20,713	9,639	87.0
15 - Overtime Pay	50	25	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	50,437	51,519	57,500	127,161	69,661	121.2
20 - Supplies and Materials	104	80	154	4,884	4,730	3,074.8
30 - Energy, Communication and Building Rentals	57	45	54	7,294	7,240	13,371.3
31 - Telecommunications	586	579	601	500	-100	-16.7
32 - Rentals - Land and Structures	5,972	5,832	5,885	6,286	401	6.8
33 - Janitorial Services	0	0	0	75	75	N/A
34 - Security Services	0	21	95	314	219	229.4
35 - Occupancy Fixed Costs	221	91	64	221	157	244.0
40 - Other Services and Charges	2,990	2,416	7,405	16,032	8,627	116.5
41 - Contractual Services - Other	26,715	20,065	30,131	130,865	100,735	334.3
50 - Subsidies and Transfers	369,179	406,390	639,857	761,646	121,789	19.0
70 - Equipment and Equipment Rental	864	955	923	2,991	2,068	224.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	406,687	436,475	685,169	931,108	245,940	35.9
GROSS FUNDS	457,124	487,994	742,669	1,058,270	315,601	42.5

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GD0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Accounting Operations	1,213	1,337	1,277	1,355	78	12.6	11.8	13.0	13.0	0.0
(120F) Budget Operations	464	676	691	682	-10	5.7	5.3	5.8	5.8	0.0
(130F) ACFO Operations	286	297	295	311	16	1.9	1.8	2.0	2.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	1,964	2,310	2,263	2,348	85	20.2	18.9	20.8	20.8	0.0

Table GD0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(9960) YR END CLOSE										
No Activity Assigned	-16	-18	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-16	-18	0	0	0	0.0	0.0	0.0	0.0	0.0
(A400) TEACHING AND LEARNING										
(A431) Childcare Program Development	92	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (A400) TEACHING AND LEARNING	92	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(D100) OFFICE OF THE DIRECTOR										
(D101) Office of the State Superintendent	0	11	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (D100) OFFICE OF THE DIRECTOR	0	11	0	0	0	0.0	0.0	0.0	0.0	0.0
(E100) FRONT OFFICE										
(E101) Office of the State Superintendent	783	554	820	861	42	6.2	7.4	6.0	6.0	0.0
(E102) Office of the Chief of Staff	2,385	2,516	2,895	17,703	14,808	20.8	19.5	21.5	23.0	1.5
SUBTOTAL (E100) FRONT OFFICE	3,168	3,070	3,714	18,564	14,850	27.0	26.9	27.5	29.0	1.5
(E200) DATA, ASSESSMENTS, AND RESEARCH										
(E201) Office of the Assistant Superintendent	1,316	1,272	1,529	1,368	-161	9.7	8.2	10.0	9.0	-1.0
(E202) Office of Assessments and Accountability	5,734	3,539	6,866	7,140	275	8.5	10.6	8.0	9.0	1.0
(E203) Research, Analysis and Reporting	1,129	1,171	2,056	2,017	-39	14.2	14.2	15.8	15.8	0.0
(E204) Data Management and Applications	3,732	1,434	0	136	136	6.8	7.3	0.0	1.0	1.0
(E205) Office of Data Governance and Program Management	349	252	330	327	-3	4.1	4.6	3.0	3.0	0.0
SUBTOTAL (E200) DATA, ASSESSMENTS, AND RESEARCH	12,261	7,668	10,781	10,989	207	43.2	44.8	36.8	37.8	1.0
(E300) BUSINESS OPERATIONS										
(E301) Office of the Chief Operating Officer	7,433	9,759	6,991	8,516	1,524	2.9	3.6	4.0	5.0	1.0
(E302) Office of Building Operations	1,068	1,163	1,165	1,179	13	11.6	10.9	12.0	12.0	0.0
(E303) Office of Dispute Resolution	1,628	794	1,634	1,675	41	6.8	6.4	7.0	7.0	0.0
(E304) Office of Grants Management and Compliance	896	557	897	894	-3	3.9	3.6	4.0	4.0	0.0
(E305) Office of Enrollment and Residency	1,935	1,391	1,791	1,637	-153	6.9	6.4	8.0	8.0	0.0
(E306) MY SCHOOL DC	2,308	1,709	2,152	1,843	-309	6.8	6.4	7.0	7.0	0.0
SUBTOTAL (E300) BUSINESS OPERATIONS	15,267	15,374	14,630	15,743	1,113	38.8	37.2	42.0	43.0	1.0
(E400) SYSTEMS TECHNOLOGY										
(E401) Office of the Chief Information Officer	1,188	1,403	1,388	1,339	-49	9.7	9.1	10.0	10.0	0.0
(E402) Office of Applications	945	1,041	4,423	4,011	-413	6.8	6.4	16.0	14.0	-2.0
(E403) Office of Project Management	661	670	661	589	-73	4.8	4.5	5.0	4.0	-1.0
(E404) Office of Infrastructure and Technology Support	1,776	1,980	2,074	2,361	286	5.3	5.0	5.5	6.5	1.0
SUBTOTAL (E400) SYSTEMS TECHNOLOGY	4,570	5,094	8,547	8,299	-248	26.6	25.0	36.5	34.5	-2.0

Table GD0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(E500) DIVISION OF HEALTH AND WELLNESS										
(E501) Office of Strategic Operations	658	638	629	696	67	5.6	6.1	4.0	5.0	1.0
(E503) Office of Policy and Planning	1,071	1,808	1,137	1,041	-96	5.6	5.0	6.9	6.0	-0.9
(E504) Office of Nutrition Programs	45,782	36,589	70,226	71,249	1,023	25.4	26.3	22.8	26.2	3.5
(E505) Office of Healthy Schools/Wellness Programs	2,648	2,851	1,955	4,039	2,084	11.1	8.9	9.4	11.8	2.4
SUBTOTAL (E500) DIVISION OF HEALTH AND WELLNESS	50,159	41,885	73,948	77,025	3,078	47.7	46.2	43.0	49.0	6.0
(E600) K-12 SYSTEMS AND SUPPORTS										
(E601) Office of the Assistant Superintendent	11,094	72,942	99,581	392,340	292,759	1.9	1.8	4.0	100.2	96.2
(E602) Office of Account., Performance, and Support	64,666	64,710	90,391	97,620	7,229	14.8	18.4	13.0	262.7	249.7
(E603) Office of Teaching and Learning	0	-29	1,624	115	-1,509	0.0	0.0	1.0	1.0	0.0
(E604) Office of Comm. Learning and School Support	8,999	8,477	10,096	12,494	2,398	10.8	10.6	10.0	22.0	12.0
(E605) Office of Special Programs	4,201	3,570	3,369	3,344	-26	5.0	5.2	5.0	6.0	1.0
(E606) Policy, Planning, and Charter School Support	18,157	17,385	52,936	41,830	-11,106	15.6	18.5	15.0	16.0	1.0
(E607) Office of Strategic Operations	23,585	21,186	26,810	37,906	11,096	9.4	9.0	7.0	84.5	77.5
(E608) Office of CFSA General Education Tuition	1,100	1,097	1,100	1,100	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (E600) K-12 SYSTEMS AND SUPPORTS	131,801	189,339	285,908	586,750	300,842	57.4	63.5	55.0	492.4	437.4
(E700) POST SECONDARY AND CAREER EDUCATION										
(E701) Office of the Assistant Superintendent	752	856	907	1,061	154	6.2	6.3	6.6	7.6	1.0
(E702) Higher Education Financial Services and Preparatory Programs	29,105	31,120	38,739	29,402	-9,337	13.5	10.2	10.2	12.2	2.0
(E703) Office of Adult and Family Education	6,077	7,065	6,885	5,586	-1,298	4.8	4.5	5.0	5.0	0.0
(E704) Office of Career and Technical Education	5,215	4,900	6,814	16,685	9,871	7.1	8.4	6.4	24.4	18.0
(E705) Office of GED Testing	386	349	400	363	-37	2.9	2.7	3.0	3.0	0.0
(E706) DC Education Licensure Commission	900	943	980	1,240	260	6.7	6.1	7.0	7.0	0.0
(E707) Office of College and Career Readiness	2,883	2,348	20,890	5,436	-15,454	5.8	5.6	12.8	6.8	-6.0
(E708) Office of Career Education Development	1,201	1,132	996	1,002	6	1.0	0.9	1.0	1.0	0.0
(E709) DC Reengagement Center	588	563	622	623	1	5.8	5.4	6.0	6.0	0.0
SUBTOTAL (E700) POST SECONDARY AND CAREER EDUCATION	47,107	49,275	77,232	61,399	-15,833	53.9	50.2	58.0	73.0	15.0

Table GD0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(E800) EARLY LEARNING										
(E801) Office of the Assistant Superintendent	1,415	1,465	1,846	2,017	171	10.0	10.6	11.0	10.2	-0.8
(E802) Office of Licensing and Compliance	130,552	130,162	202,747	213,544	10,797	16.9	16.6	16.0	40.6	24.6
(E803) Office of Early Intervention	15,594	14,034	14,543	17,496	2,953	44.7	55.2	49.0	50.0	1.0
(E804) Office of Program Quality	3,219	3,238	3,305	3,468	163	19.7	23.6	19.2	20.2	1.1
(E805) Office of Professional Development	20,513	5,943	9,211	11,056	1,846	16.9	24.9	23.2	17.2	-6.0
(E806) Office of Pre-Kindergarten Enhancement	9,735	9,735	13,965	13,965	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (E800) EARLY LEARNING	181,028	164,576	245,617	261,546	15,929	108.2	130.9	118.4	138.4	20.0
(E900) GENERAL COUNSEL										
(E901) Office of General Counsel	1,473	1,482	1,599	1,689	90	9.7	9.1	10.0	11.0	1.0
SUBTOTAL (E900) GENERAL COUNSEL	1,473	1,482	1,599	1,689	90	9.7	9.1	10.0	11.0	1.0
(F100) DIVISION OF TEACHING AND LEARNING										
(F101) Office of Assistant Superintendent	534	541	519	521	2	3.0	3.2	3.0	3.0	0.0
(F102) Office of Operations	2,564	2,377	2,813	709	-2,104	1.0	0.9	1.0	1.0	0.0
(F103) Office of Training & Technical Assistance	3,990	4,270	14,046	10,507	-3,538	15.0	16.0	16.0	18.0	2.0
(F104) Office of Educator Effectiveness	1,163	988	1,052	2,180	1,128	7.8	7.6	8.0	9.0	1.0
SUBTOTAL (F100) DIVISION OF TEACHING AND LEARNING	8,251	8,176	18,430	13,917	-4,512	26.8	27.7	28.0	31.0	3.0
(NA) NO PROGRAM										
(NA) No Program Information	0	-248	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (NA) NO PROGRAM	0	-248	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	457,124	487,994	742,669	1,058,270	315,601	459.5	480.3	476.0	959.9	483.9

(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 2023 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 by 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.

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 8 activities:

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

Post-Secondary and Career Education – assists District residents in accessing adult and post-secondary education opportunities, and 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 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 post-secondary 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 post-secondary 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, schools, 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 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table GD0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table GD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		229,265	300.8
Removal of One-Time Costs	Multiple Programs	-5,730	0.0
Removal of Non-Recurring ARPA Funding	Multiple Programs	-34,863	0.0
LOCAL FUNDS: FY 2023 Recurring Budget		188,672	300.8
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	5,007	32.8
Increase: To align resources with operational spending goals	Multiple Programs	1,511	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	311	0.0
Enhance: ARPA – Federal Funds for Local Revenue Replacement to support District Recovery Plan initiatives	District Recovery Plan	71,848	0.0
Enhance: To support the new Pay Equity Fund	Early Learning	616	0.0
Enhance: To support the Operating Impact of Capital for Advance Technical Center	Business Operations	450	0.0
Enhance: To support the operations and maintenance of the DEL Data Modernization	Early Learning	355	0.0
Enhance: To support the Teacher Externship program	Post-Secondary and Career Education	100	0.0
Reduce: To recognize savings in personal services	Multiple Programs	-1,057	0.0
LOCAL FUNDS: FY 2023 Mayor’s Proposed Budget		267,813	333.6
Enhance: To allocate ARPA -Federal Local Revenue Replacement funding for Childcare Subsidy Payments, Reimagining High Schools, Access-2-Quality project, College Rising project, Childcare Worker Fund Scholarships, Office of Educator effectiveness, and Mental Health	Multiple Programs	68,998	9.0

Table GD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Enhance: To align funding with Budget Support Act	Early Learning	18,343	0.0
Enhance: To support the Selective Service Federal Benefits Awareness Amendment Act of 2022	K-12 Systems and Supports	125	0.0
Reduce: Mayors Scholarship program	Post-Secondary and Career Education	-150	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Multiple Programs	-333	-3.1
Reduce: To properly align interagency budget with District of Columbia Public Schools	K-12 Systems and Supports	-1,625	0.0
Reduce: To correct allocation of funding	Early Learning	-18,343	0.0
Reduce: To reallocate ARPA funding	District Recovery Plan	-71,848	0.0
LOCAL FUNDS: FY 2023 District's Approved Budget		262,981	339.5
DEDICATED TAXES: FY 2022 Approved Budget and FTE		5,630	20.4
Decrease: To align budget with projected revenues	Multiple Programs	-15	4.4
DEDICATED TAXES: FY 2023 Mayor's Proposed Budget		5,615	24.8
Enhance: To support Healthy Schools fund	Division of Health and Wellness	163	0.0
Enhance: To provide funding for an experiential nutritional grant program	Division of Health and Wellness	1,600	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Division of Health and Wellness	-163	-0.9
DEDICATED TAXES: FY 2023 District's Approved Budget		7,215	23.9
FEDERAL PAYMENTS: FY 2022 Approved Budget and FTE		98,358	24.3
Decrease: To align with the President's FY 2023 Budget Request	Multiple Programs	-20,000	0.0
Removal of Non-Recurring ARPA Funding	Multiple Programs	-40,858	-6.6
Enhance: ARPA – Federal State/Municipal funding to support District Recovery Plan initiatives	District Recovery Plan	43,060	7.0
FEDERAL PAYMENTS: FY 2023 Mayor's Proposed Budget		80,560	24.7
Enhance: ARPA - State funding to support the Back-2-Work Childcare project and DC Futures Tuition Assistance project	Multiple Programs	28,057	3.0
Enhance: ARPA - Municipal funding to support the High Impact Tutoring project and the Students in Crisis project	Multiple Programs	15,004	1.0
Reduce: To reallocate ARPA funding	Multiple Programs	-43,060	-7.0
FEDERAL PAYMENTS: FY 2023 District's Approved Budget		80,560	21.7
FEDERAL GRANT FUNDS: FY 2022 Approved Budget and FTE		367,931	119.5
Increase: To align budget with projected grant awards	Multiple Programs	337,752	373.1
FEDERAL GRANT FUNDS: FY 2023 Mayor's Proposed Budget		705,683	492.6
Enhance: To align FTEs with DCPS interagency agreement	Multiple Programs	0	75.7
FEDERAL GRANT FUNDS: FY 2023 District's Approved Budget		705,683	568.3
PRIVATE GRANT FUNDS: FY 2022 Approved Budget and FTE		147	1.0
Increase: To align budget with projected grant awards	Multiple Programs	74	0.0
PRIVATE GRANT FUNDS: FY 2023 Mayor's Proposed Budget		221	1.0
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2023 District's Approved Budget		221	1.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Approved Budget and FTE		1,623	5.5
Decrease: To align budget with projected revenues	Multiple Programs	-13	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Mayor's Proposed Budget		1,610	5.5
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 District's Approved Budget		1,610	5.5

Table GD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2022 Approved Budget and FTE		39,714	4.4
Eliminate: To reflect the elimination of Intra-District funds budget and FTEs, as part of Multiple Programs the new interagency process		-39,714	-4.4
INTRA-DISTRICT FUNDS: FY 2023 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2023 District's Approved Budget		0	0.0
GROSS FOR GD0 - OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION		1,058,270	959.9

(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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table GD0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table GD0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$229,265,422	\$262,980,830	14.7
Dedicated Taxes	\$5,629,909	\$7,214,990	28.2
Federal Payments	\$98,357,711	\$80,560,217	-18.1
Federal Grant Funds	\$367,931,055	\$705,682,669	91.8
Private Grant Funds	\$146,996	\$220,932	50.3
Special Purpose Revenue Funds	\$1,623,198	\$1,610,000	-0.8
Intra-District Funds	\$39,714,263	\$0	-100.0
GROSS FUNDS	\$742,668,554	\$1,058,269,638	42.5

Recurring Budget

The FY 2023 Local funds budget for OSSE includes a reduction of \$5,730,000 to account for the removal of one-time funding appropriated in FY 2022. This funding included \$4,230,000 for the Pre-K Enhancement and Expansion program and \$1,500,000 for the Duke Ellington School of Arts Project.

The FY 2023 budget for OSSE in Local funds also includes a reduction of \$34,863,062 to account for the removal of ARPA - Federal Funds for Local Revenue Replacement funding appropriated in FY 2022 to support the Early Childhood Educator Pay Equity fund.

In Federal Payments, the FY 2023 budget for OSSE includes a reduction of \$40,857,711 and 6.6 FTEs to account for the removal of ARPA funding appropriated in FY 2022. This includes ARPA - State funding of \$12,806,585 to support the DC Futures and Tuition Assistance program; \$7,902,626 for Back-2-Work Childcare grants, to enable families that are returning to work can access care through the economic recovery; \$5,000,000 for Access-2-Quality Grants, focused on increasing infant/toddler childcare supply in areas of shortage; and \$4,515,000 and 6.0 FTEs to support investments in Work-Based Learning. The reduction adjustment also includes \$10,050,000 and 1.0 FTE to account for the removal of ARPA - County funding that supported a high-dosage tutoring program to address learning loss due to remote learning during the pandemic. The reduction also includes \$583,500 to account for the removal of ARPA - Municipal funding, of which \$500,000 supported the Students in Crisis initiative with additional staffing to expand capacity at the

Department of Behavioral Health for the mobile psychiatric service and \$83,500 was for the School-Based Mental Health Program with evidence-based curricula and programming to support suicide prevention and trauma.

Mayor's Proposed Budget

Increase: OSSE's Local funds budget proposal includes a net increase of \$5,006,720 and 32.8 FTEs. This adjustment reflects increases of \$3,299,064 and 30.0 FTEs to support Memorandum of Understanding agreements with the Department of Human Services and the District of Columbia Public Schools and \$1,707,656 and 2.8 FTEs to support projected salary, Fringe Benefit, and other staffing needs. Additionally, a proposed increase of \$1,511,134 in nonpersonal services across multiple divisions primarily reflects projected costs for subsidies in the Early Learning division. Lastly, a projected Local funds increase of \$311,106 is to support projected Fixed Cost estimates from the Department of General Services and the Office of the Chief Technology Officer.

In Federal Grants, OSSE's budget proposal reflects a net increase of \$337,751,614 and 373.1 FTEs across multiple divisions to align the budget with projected federal grant awards and to reflect the Memorandum of Understanding agreements with the District of Columbia Public Schools.

In Private Grants, OSSE's budget proposal includes an increase of \$73,937 across multiple divisions to align the budget with projected private grant funding.

Decrease: OSSE's Dedicated Taxes budget proposal includes a net decrease of \$14,919 and an increase of 4.4 FTEs to align the budget with projected revenues across multiple divisions.

In Federal Payments, OSSE's budget proposal includes a decrease of \$20,000,000 to align the budget with the President's FY 2023 Budget Request.

OSSE's Special Purpose Revenue budget proposal includes a decrease of \$13,198 to align the budget with projected revenues.

In FY 2023, the prior Intra-District process, which required District agencies to account for negotiated service agreements with other District agencies in a buyer agency-seller agency arrangement, will be eliminated. This process required duplicated budget in the seller agencies, known as Intra-District budget, which will no longer be used. This process will be replaced by a new interagency process, which will enable the agencies providing services (seller agencies) to finance the services by directly charging interagency projects funded by the agencies receiving the services (buyer agencies).

Eliminate: The impact of the elimination of the seller agencies' budgets will be reflected as a reduction of the proposed FY 2023 budget of \$39,714,264 and 4.4 FTEs in the Intra-District budget for OSSE in comparison to FY 2022.

Enhance: In Local funds, OSSE's proposed budget includes an increase of \$71,847,933 in ARPA – Federal Funds for Local Revenue Replacement. This adjustment is comprised of \$53,286,401 to support the Childcare Subsidy Payments project; \$7,989,000 to support the Reimagining DC High Schools Work-Based Learning Investments project; \$5,000,000 to support Access-2-Quality Grants project; \$3,000,000 to support the Childcare Worker Fund: Incentives Pilot project; \$1,547,532 to support the College Rising project; \$1,000,000 to support the Childcare Worker Fund Scholarships project; and \$25,000 to support the School Based Mental Health: Evidence-Based Curricula and Reprogramming project. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

OSSE's Local funds budget proposal also includes the following enhancements: \$615,806 to support the Pay Equity fund; \$450,000 to support the Operating Impact of Capital costs for an Advanced Technical Center; \$354,648 to support the operations and maintenance costs associated with hosting the Division of Early Learning (DEL) Data Modernization system; and \$100,000 to cover the administrative premium wage costs to high school Career and Technical Education (CTE) teachers who are selected to participate in externships aligned with the programs they teach.

In Federal Payments, OSSE's proposed budget includes an increase of \$43,060,217 and 7.0 FTEs. This adjustment is comprised of \$28,056,217 in ARPA - State funding, which includes \$15,805,251 and 6.0 FTEs to support the Back-2-Work Childcare project and \$12,250,966 to support DC Futures Tuition Assistance project. The increase adjustment also includes \$15,004,000 in ARPA - Municipal funding, which includes \$14,754,000 to support the High Impact Tutoring project and \$250,000 and 1.0 FTE to support the Students in Crisis project. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

Reduce: OSSE's Local funds budget proposal includes a reduction of \$1,056,604 to recognize anticipated personal services savings across multiple divisions.

District's Approved Budget

Enhance: OSSE's approved Local funds budget includes an increase of \$68,997,934 and 9.0 FTEs in ARPA – Federal Funds for Local Revenue Replacement funding, almost all of which reflects the reallocation of funds from the District Recovery Plan division to multiple divisions as well as 9 new positions. This adjustment is comprised of \$53,286,401 to support the Childcare Subsidy Payments project; \$7,994,365 and 8.0 FTEs to support the Reimagining DC High Schools Work-Based Learning Investments project; \$5,000,000 to support the Access-2-Quality Grants project; \$1,542,167 and 1.0 FTE to support the College Rising project; \$1,000,000 to support the Childcare Worker Fund Scholarships project; \$150,000 to support the Office of Educator Effectiveness; and \$25,000 to support the School Based Mental Health: Evidence-Based Curricula and Reprogramming project. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act. Additionally, the Local funds budget includes an increase of \$18,343,408 to realign the budget for Early Childhood Educator Pay Equity funding. Lastly, the approved Local funds budget includes an increase of \$125,000 to support the Selective Service Federal Benefits Awareness Amendment Act of 2022.

In Dedicated Taxes funds, OSSE's approved budget includes an increase of \$1,600,000 to provide an experiential nutritional grant program. Additionally, the budget includes an increase of \$162,593 to support the Healthy Schools fund.

In Federal Payments funds, OSSE's approved budget includes an increase of \$28,056,550 and 3.0 FTEs in ARPA - Federal State funding to reflect the reallocation from the District Recovery Plan division to multiple divisions. This adjustment is comprised of \$15,805,251 to support the Back-2-Work Childcare project and \$12,251,299 and 3.0 FTEs to support the DC Futures Tuition Assistance project. The budget also includes an increase of \$15,003,667 and 1.0 FTE in ARPA - Federal Municipal funding to reflect the reallocation from the District Recovery Plan division to multiple divisions. This adjustment includes \$14,753,667 and 1.0 FTE to support the High Impact Tutoring project and \$250,000 to support the Students in Crisis project. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

In Federal Grants funds, OSSE's approved budget includes an increase of 75.7 FTEs to properly reflect the number of FTEs supported by the District of Columbia Public Schools (DCPS) interagency agreements.

Reduce: OSSE's Local funds budget includes several reductions across the agency. These adjustments include a decrease of \$150,000 in the Mayor's Scholarship program; a reduction of \$332,705 and 3.1 FTEs to reflect savings from the elimination of positions; a reduction of \$1,624,567 to properly reflect the interagency budget with the District of Columbia Public Schools; and a decrease of \$18,343,408 to reflect the realignment of the budget for Early Childhood Educator Pay Equity funding. Additionally in Local funds, the budget includes a reduction of \$71,847,933, primarily to reflect the reallocation of ARPA – Federal Funds for Local Revenue Replacement funding from the District Recovery Plan program to multiple divisions.

In Dedicated Taxes funds, OSSE's budget reflects a reduction of \$162,592 and 0.9 FTE to properly align the budget with spending requirements.

In Federal Payments funds, the budget includes a decrease of \$43,060,217 and 7.0 FTEs, primarily to reflect the reallocations of \$28,034,786 and 3.0 FTEs in ARPA - Federal State funding and \$15,003,667 and 1.0 in ARPA - Federal Municipal funding from the District Recovery Plan division to multiple divisions, as well as reductions of \$21,431 and 3.0 FTEs in ARPA - Federal State funding and \$333 in ARPA - Federal Municipal funding.

FY 2023 Approved Full-Time Equivalent (FTEs)

Table GD0-7 contains the summary of FY 2023 Approved Budgeted Full-Time Equivalent (FTEs).

Table GD0-7

Total FY 2023 Approved Budgeted FTEs	959.9
Less: Interagency FTEs budgeted in this agency but employed by other agencies:	
GA0-District of Columbia Public Schools	(421.5)
JA0-Department of Human Services	(20.0)
Total Interagency FTEs budgeted in this agency, employed by other agencies	(441.5)
Total FTEs employed by this agency	518.4

Note: Table GD0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2023 budget, compared to how FTEs were budgeted in FY 2022.

-It starts with the FY 2023 budgeted FTE figure, 959.9 FTEs.

-It subtracts 441.5 FTEs budgeted in GD0 in FY 2023 who are employed by another agency.

-It adds 0.0 FTEs budgeted in other agencies in FY 2023 who are employed by GD0.

-It ends with 518.4 FTEs, the number of FTEs employed by GD0, which is the FTE figure comparable to the FY 2022 budget.