

Office of the State Superintendent of Education

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Table GD0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$822,818,338	\$831,462,820	\$853,697,509	\$562,907,387	-34.1
FTEs	422.2	1,115.9	976.2	899.1	-7.9
CAPITAL BUDGET	\$5,875,636	\$12,578,535	\$4,187,720	\$14,648,720	249.8
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 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GD0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table GD0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
Appropriated Fund												
<u>GENERAL FUND</u>												
Local Funds	210,572	316,800	258,411	169,907	-88,504	-34.2	289.0	366.8	345.5	362.4	16.8	4.9
Dedicated Taxes	6,615	5,645	5,690	0	-5,690	-100.0	22.5	25.1	21.2	0.0	-21.2	-100.0
Special Purpose Revenue Funds	1,528	1,370	796	812	16	2.0	5.4	5.5	1.5	1.5	0.0	0.0
TOTAL FOR GENERAL FUND	218,715	323,814	264,897	170,719	-94,178	-35.6	316.9	397.4	368.2	363.8	-4.4	-1.2
<u>FEDERAL RESOURCES</u>												
Federal Payments	61,451	81,881	77,571	40,000	-37,571	-48.4	23.7	30.3	27.3	16.4	-11.0	-40.1
Federal Grant Fund -FPRS	501,273	425,715	511,066	351,881	-159,185	-31.1	75.4	687.2	579.7	517.9	-61.8	-10.7
TOTAL FOR FEDERAL RESOURCES	562,724	507,596	588,637	391,881	-196,756	-33.4	99.1	717.5	607.0	534.3	-72.7	-12.0
<u>PRIVATE FUNDS</u>												
Private Grant Fund -FPRS	83	53	163	307	144	88.2	0.9	1.0	1.0	1.0	0.0	0.0
Private Donations -FPR	50	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	133	53	163	307	144	88.2	0.9	1.0	1.0	1.0	0.0	0.0
<u>INTRA-DISTRICT FUNDS</u>												
Intra District	41,246	0	0	0	0	N/A	5.4	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	41,246	0	0	0	0	N/A	5.4	0.0	0.0	0.0	0.0	N/A
<u>ENTERPRISE AND OTHER</u>												
Enterprise and Other Funds	0	-1	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR ENTERPRISE AND OTHER	0	-1	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	822,818	831,463	853,698	562,907	-290,790	-34.1	422.2	1,115.9	976.2	899.1	-77.1	-7.9

*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 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process that required duplicated budget in the agencies providing services (seller agencies) was eliminated and replaced by interagency projects. For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix J, FY 2025 Interagency Budgets**, in the Executive Summary, Volume I.

FY 2025 Proposed Operating Budget, by Account Group

Table GD0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table GD0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
701100C - Continuing Full Time	39,073	86,921	115,229	92,990	-22,239	-19.3
701200C - Continuing Full Time - Others	3,095	10,500	4,698	4,287	-411	-8.7
701300C - Additional Gross Pay	1,856	8,500	8,302	4,098	-4,204	-50.6
701400C - Fringe Benefits - Current Personnel	9,497	17,768	27,516	21,139	-6,377	-23.2
701500C - Overtime Pay	22	166	0	0	0	N/A
701600C - Holding For Payroll Exceptions	0	245	0	0	0	N/A
SUBTOTAL PERSONNEL SERVICES (PS)	53,541	124,100	155,745	122,515	-33,230	-21.3
711100C - Supplies and Materials	59	7,167	6,819	1,805	-5,014	-73.5
712100C - Energy, Communications and Building Rentals	6,614	12,257	7,304	3,142	-4,163	-57.0
713100C - Other Services and Charges	5,740	15,306	21,633	8,747	-12,886	-59.6
713101C - Security Services	21	60	317	178	-138	-43.7
713200C - Contractual Services - Other	42,836	101,623	92,180	65,278	-26,902	-29.2
714100C - Government Subsidies and Grants	713,028	564,293	548,108	358,080	-190,028	-34.7
714110C - Participant Payroll	0	2,116	0	1,245	1,245	N/A
715100C - Other Expenses	0	164	0	0	0	N/A
717100C - Purchases Equipment and Machinery	979	4,376	21,592	1,917	-19,674	-91.1
SUBTOTAL NONPERSONNEL SERVICES (NPS)	769,277	707,363	697,952	440,392	-257,560	-36.9
GROSS FUNDS	822,818	831,463	853,698	562,907	-290,790	-34.1

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GD0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AFO000) AGENCY										
FINANCIAL OPERATIONS										
(AFO002) Agency Accounting Services	1,500	1,395	1,418	1,388	-30	12.5	14.0	13.0	13.0	0.0
(AFO003) Agency Budgeting and Financial Management Services	596	560	720	704	-16	5.6	6.3	5.8	5.8	0.0
(AFO005) Agency /Cluster Financial Executive Administration Services	237	182	292	332	40	1.9	2.2	2.0	2.0	0.0
(AFO009) Audit Adjustments	-13	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(AFO010) Payroll Default	0	0	0	-105	-105	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (AFO000) AGENCY FINANCIAL OPERATIONS	2,320	2,136	2,429	2,319	-111	20.0	22.5	20.8	20.8	0.0

Table GD0-4
(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AMP000) AGENCY										
MANAGEMENT PROGRAM										
(AMP009) Fleet Management	89	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(AMP010) Grants Administration	825	1,078	1,466	1,551	85	6.4	4.3	8.0	8.0	0.0
(AMP012) Information Technology Services	8,614	8,850	11,273	9,022	-2,251	49.0	54.0	54.0	39.0	-15.0
(AMP014) Legal Services	1,366	1,432	1,675	1,688	13	9.6	11.9	10.0	10.0	0.0
(AMP016) Performance and Strategic Management	0	4	0	0	0	0.0	0.0	0.0	0.0	0.0
(AMP029) Operations Management	28,012	69,120	10,230	7,727	-2,503	15.4	18.4	18.0	17.0	-1.0
(AMP030) Executive Administration	2,690	14,723	10,245	9,198	-1,047	22.6	27.3	22.5	31.0	8.5
SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM	41,596	95,207	34,890	29,186	-5,704	102.9	115.9	112.5	105.0	-7.5
(ED0026) COLLEGE & CAREER										
(E02601) Adult & Family Education	6,935	3,865	5,719	6,736	1,017	4.8	5.4	4.0	4.0	0.0
(E02602) Career & Technical Education	1,446	76	845	5,665	4,820	0.0	0.0	0.0	0.0	0.0
(E02603) Career Education Development	1,044	744	2,745	3,361	616	1.0	1.1	8.4	10.0	1.6
(E02604) College & Career Readiness	5,364	3,430	3,295	6,772	3,477	5.7	6.4	5.6	3.8	-1.8
(E02605) DC Tuition Assistance Grant	29,243	42,597	39,870	39,775	-94	17.4	27.5	15.6	16.8	1.2
(E02606) GED	363	366	385	541	156	2.9	3.2	3.0	3.0	0.0
(E02607) Higher Education Licensure Commission Support	1,005	1,058	1,194	1,264	71	6.6	7.4	7.0	6.0	-1.0
(E02608) Re-Engagement Center Operations	680	566	657	609	-48	5.8	6.5	6.0	6.0	0.0
SUBTOTAL (ED0026) COLLEGE & CAREER	46,080	52,702	54,710	64,724	10,014	44.1	57.4	49.5	49.6	0.1
(ED0027) DATA & RESEARCH SERVICES										
(E02701) Accountability	120	841	3,412	1,022	-2,391	1.0	1.1	7.0	6.0	-1.0
(E02702) Assessments	2,272	2,260	3,506	6,056	2,549	0.0	0.0	4.0	0.0	-4.0
(E02703) Data Governance	206	279	223	669	446	1.0	3.2	2.0	5.0	3.0
(E02704) Data Management	1,531	1,709	0	0	0	5.8	0.0	0.0	0.0	0.0
(E02705) Research, Analysis & Reporting	1,284	1,133	1,608	4,242	2,634	6.9	7.5	11.0	22.0	11.0
SUBTOTAL (ED0027) DATA & RESEARCH SERVICES	5,413	6,221	8,750	11,989	3,239	14.6	11.8	24.0	33.0	9.0
(ED0028) EARLY LEARNING										
(E02801) Early Intervention	8,733	8,860	0	4,516	4,516	27.0	24.8	0.0	39.0	39.0
(E02802) Grant Awards Programs	152,200	348,735	392,558	93,479	-299,079	96.7	573.0	403.1	476.8	73.7
(E02803) Licensing & Compliance	33,549	1,946	2,036	3,333	1,296	9.4	9.5	9.8	12.8	3.0
(E02804) Pre-K Enhancement	13,745	13,965	13,965	11,665	-2,300	0.0	0.0	0.0	0.0	0.0
(E02805) Quality Initiatives	694	635	794	7,323	6,529	5.9	6.6	6.1	6.1	0.0
(E02806) Subsidy Payment Program	39,996	21,568	83,940	79,802	-4,137	14.9	38.4	54.7	37.7	-17.0
SUBTOTAL (ED0028) EARLY LEARNING	248,917	395,709	493,293	200,118	-293,175	153.8	652.3	473.7	572.4	98.7

Table GD0-4
(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(ED0029) EDUCATOR TRAINING										
(E02901) Education Policy & Equity	153	15	663	319	-345	0.0	0.0	2.6	0.0	-2.6
(E02902) Educator Quality & Effectiveness	5,641	9,357	9,739	4,494	-5,246	0.0	24.1	13.4	19.4	6.0
(E02904) Training & Technical Assistance	5,745	6,152	6,802	2,390	-4,412	2.9	3.5	13.0	3.0	-10.0
SUBTOTAL (ED0029) EDUCATOR TRAINING	11,539	15,524	17,205	7,202	-10,002	2.9	27.6	29.0	22.4	-6.6
(ED0030) OPERATIONS										
(E03001) Dispute Resolutions	1,332	2,279	2,091	1,296	-794	6.7	7.6	8.0	3.0	-5.0
(E03002) Enrollment & Residency	1,684	1,661	2,709	1,649	-1,061	7.8	8.3	7.0	6.0	-1.0
(E03003) My School DC	1,999	1,645	1,884	1,985	101	6.7	7.6	7.0	7.0	0.0
SUBTOTAL (ED0030) OPERATIONS	5,014	5,585	6,684	4,930	-1,754	21.2	23.4	22.0	16.0	-6.0
(ED0031) SECONDARY EDUCATION										
(E03101) Federal Programs & Funding	290,411	108,223	80,195	108,271	28,076	0.0	30.9	31.5	6.0	-25.5
(E03102) Special Education	865	891	808	2,008	1,200	8.4	9.4	6.8	9.8	3.0
(E03103) Special Populations & Programs	10,190	59,971	62,427	14,855	-47,572	15.1	113.0	175.8	18.5	-157.3
SUBTOTAL (ED0031) SECONDARY EDUCATION	301,465	169,086	143,431	125,135	-18,295	23.5	153.4	214.0	34.2	-179.8
(ED0032) WELLNESS OPERATIONS										
(E03201) Healthy Schools & Wellness Programs	34,741	11,787	6,107	6,056	-52	20.4	21.6	15.6	16.6	1.0
(E03203) Nutrition Programs	125,733	78,132	86,199	110,902	24,703	18.6	29.7	15.0	28.2	13.2
SUBTOTAL (ED0032) WELLNESS OPERATIONS	160,474	89,919	92,306	116,958	24,651	39.1	51.4	30.6	44.8	14.2
(ED0043) COMMUNITY COLLEGE (CCI)										
(E04114) Workforce Development and Life Long	0	0	0	35	35	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (ED0043) COMMUNITY COLLEGE (CCI)	0	0	0	35	35	0.0	0.0	0.0	0.0	0.0
(ED0053) HUMAN RESOURCES										
(E05202) Human Resources	0	0	0	311	311	0.0	0.0	0.0	1.0	1.0
SUBTOTAL (ED0053) HUMAN RESOURCES	0	0	0	311	311	0.0	0.0	0.0	1.0	1.0
(PRG000) NO PROGRAM										
(PRG001) No Program	0	-626	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (PRG000) NO PROGRAM	0	-626	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	822,818	831,463	853,698	562,907	-290,790	422.2	1,115.8	976.2	899.1	-77.1

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency's interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer's website.

Division Description

The Office of the State Superintendent of Education (OSSE) operates through the following 11 divisions:

College and Career – 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 8 activities:

- **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;
- **Career and Technical Education** – provides funding to support career and technical education programming;
- **Career Education Development** – administers the District’s CTE Innovation Fund, including establishing Career Academy Networks within District schools;
- **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;
- **DC Tuition Assistance Grant** – provides payments to neighboring jurisdictions’ public-school systems to cover the general education costs of wards of the state;
- **GED** – Facilitates the administration of GED examinations within the District and supports certification attainment for high school students;
- **Higher Education Licensure Commission Support** – licenses degree-granting and non-degree-granting post-secondary institutions in the District of Columbia; and
- **Re-engagement Center Operations** – reconnects youth, ages 16-24, to educational options and provides wrap-around services to support reengagement.

Data and Research Services – 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:

- **Accountability** – supports the division by developing strategic community partnerships and coordinating engagement around OSSE’s data tools and reports;
- **Assessments** – leads and coordinates OSSE’s Next Generation Assessment annual test administration, policy portfolio, and test integrity procedures;
- **Data Governance** – leads OSSE’s internal and external data governance efforts and supports the division’s project, change, and communications management; and
- **Research, Analysis and Reporting**– leads OSSE's data analyses needs, supports the agency's research agenda, and ensures compliance with local and federal reporting requirements.

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:

- **Early Intervention** – ensures the full implementation of IDEA Part C and a comprehensive statewide system of early intervention services, and serves as the District’s services point of entry for infants and toddlers with developmental delays and disabilities, ages birth to age 4, and their families;
- **Grant Awards Programs** – provides the agency with grants management, fiscal, and compliance support, and manages the agency’s annual single audit and the Enterprise Grants Management system;
- **Licensing and Compliance** – licenses and monitors child development centers and homes;

- **Pre-K Enhancement** – oversees and distributes funds from the Pre-K Enhancement program;
- **Quality Initiatives** – works to boost the quality of early learning programs and shares information with families about quality throughout the District, sets policy for the childcare subsidy program, and administers subsidy payments; and
- **Subsidy Payment Program** – provides grants to District students for tuition assistance.

Educator Training – provides an expanded strategic suite of instructional and human capital supports to Local Education Agencies (LEAs), schools, and educators.

This division has the following 3 activities:

- **Education Policy and Equity** – 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;
- **Educator Quality and 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; and
- **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.

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 3 activities:

- **Dispute Resolutions** – conducts due process special education hearings, residency fraud hearings, mediation, and Equal Employment Opportunity oversight;
- **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 schooling options.

Secondary Education– provides grants to District students for tuition assistance at colleges and universities throughout the country.

This division contains the following 3 activities:

- **Federal programs and funding** – provide grants to District students for tuition assistance at colleges and universities throughout the country;
- **Special Education** – 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 Every Student Succeeds Act (ESSA); and
- **Special Populations and 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.

Wellness Operations – encourages, educates, and engages District residents, educators, community partners, and schools to develop sustainable wellness and nutrition strategies.

This division contains the following 2 activities:

- **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; and
- **Nutrition Programs** – encourages, educates, and engages District residents, educators, community partners, and schools to develop sustainable wellness and nutrition strategies.

Community College – 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 activity:

- **Workforce Development and Life Long** – establishes programs and provides services to support middle and high school students as they prepare for post-secondary education and careers.

Human Resources – works with division programs to develop policy, procedures, and strategic interventions that improve program efficiency and outcomes.

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.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The proposed program/division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table GD0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table GD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Approved Budget and FTE		258,411	345.5
Removal of One-Time Funding	Multiple Programs	-7,934	0.0
LOCAL FUNDS: FY 2025 Recurring Budget		250,477	345.5
Increase: To align Fixed Costs with proposed estimates	Agency Management Program	1,552	0.0
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	1,364	5.0
Decrease: To realize savings in nonpersonnel services	Multiple Programs	-24,040	0.0

Table GD0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Enhance: To support the Healthy Schools Fund (\$5.7M), Public School Healthy Food program (\$1.9M), Course Data Collection Staff (\$1.8M), and Educator Wellness Technical Assistance (\$500K) (one-time)	Multiple Programs	9,870	31.1
Enhance: To support high-impact tutoring (\$4.8M) and high-quality instructional materials in literacy (\$2M) (one-time)	Multiple Programs	6,801	3.0
Enhance: To support the Reimagining High Schools strategy, including funding for Advanced Technical Center, Career Ready Internship, Advanced Internship Program, and dual enrollment	Multiple Programs	5,000	11.0
Enhance: To support Statewide Standardized Assessments	Data & Research Services	654	0.0
Enhance: To support a registered teacher apprenticeship program	Educator Training	550	0.0
Enhance: To support Adult Education and Training Grants	College & Career	550	0.0
Transfer-In: From the Deputy Mayor of Education for Adult Education and Training Grants	College & Career	450	0.0
Reduce: To reflect savings in Fixed Costs for Telecommunications and Leasing services	Agency Management Program	-5,712	0.0
Reduce: To reflect savings in the reduction of service levels in the child care subsidy program and the elimination of the Pay Equity Fund, Grow Your Own Grant program, and vacant FTEs	Multiple Programs	-77,609	-33.2
LOCAL FUNDS: FY 2025 Mayor's Proposed Budget		169,907	362.4
DEDICATED TAXES: FY 2024 Approved Budget and FTE		5,690	21.2
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	377	3.9
Decrease: To align resources with operational spending goals	Multiple Programs	-380	0.0
Eliminate: Healthy Schools Fund	Multiple Programs	-5,687	-25.1
DEDICATED TAXES: FY 2025 Mayor's Proposed Budget		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Approved Budget and FTE		796	1.5
Increase: To align the budget with projected revenues	Multiple Programs	16	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2025 Mayor's Proposed Budget		812	1.5
FEDERAL PAYMENTS: FY 2024 Approved Budget and FTE		77,571	27.3
Decrease: To align with the President's FY 2025 Budget Request	Multiple Programs	-37,541	-10.7
Reduce: To recognize savings from a reduction in FTE(s)	College & Career	-30	-0.2
FEDERAL PAYMENTS: FY 2025 Mayor's Proposed Budget		40,000	16.4
FEDERAL GRANT FUND - FPRS: FY 2024 Approved Budget and FTE		511,066	579.7
Decrease: To align the budget with projected grant awards	Multiple Programs	-159,185	-61.8
FEDERAL GRANT FUND - FPRS: FY 2025 Mayor's Proposed Budget		351,881	517.9
PRIVATE GRANT FUND -FPRS: FY 2024 Approved Budget and FTE		163	1.0
Increase: To align the budget with projected grant awards	Multiple Programs	144	0.0
PRIVATE GRANT FUND -FPRS: FY 2025 Mayor's Proposed Budget		307	1.0
GROSS FOR GD0 - OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION		562,907	899.1

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

Note: For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table GD0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table GD0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$258,410,679	\$169,906,653	-34.2
Dedicated Taxes	\$5,690,000	\$0	-100.0
Special Purpose Revenue Funds	\$796,268	\$812,307	2.0
Federal Payments	\$77,571,147	\$40,000,000	-48.4
Federal Grant Fund - Fprs	\$511,066,102	\$351,881,028	-31.1
Private Grant Fund -Fprs	\$163,313	\$307,398	88.2
GROSS FUNDS	\$853,697,509	\$562,907,387	-34.1

Mayor's Proposed Budget

Increase: OSSE's Local funds budget proposal includes an increase of \$1,552,083 to align the budget with increases in fixed cost estimates, primarily for occupancy and building rentals. In personnel services, the budget proposal includes \$1,363,872 and 5.0 Full Time Equivalents (FTEs), to align the budget with projected salary, Fringe Benefits, and staffing requirements.

In Dedicated Taxes, OSSE's budget includes an increase of \$376,914 and 3.9 FTEs to align the budget with projected salary, Fringe Benefits, and staffing requirements.

In Special Purpose Revenue funds, the budget increased by \$16,039 to align the budget with projected revenues.

In Private Grants, OSSE's budget increased by \$144,084 to align the budget with projected grant awards.

Decrease: OSSE's Local funds budget proposal includes a decrease of \$24,039,705, which includes the elimination of the Community Schools Program and programmatic service-level reductions to PKEEP and Quality Improvement Network.

In Federal Payments, the budget includes a decrease of \$37,541,396 and 10.7 FTEs to align the budget with the President's FY 2025 Budget Request.

In Federal grants, OSSE's budget decreased by \$159,185,074 and 61.8 FTEs to reflect expired grant awards.

Eliminate: In Dedicated Taxes, OSSE's budget includes a reduction of \$5,687,167 and 25.1 FTEs to reflect the elimination of the Healthy Schools fund.

Enhance: OSSE's Local funds budget proposal includes a net increase of \$9,870,000 and 31.1 FTEs. This adjustment includes one-time increases of: \$5,690,000 and 25.1 FTEs to support the Healthy Schools Fund, which provides nutritional standards for school meals; \$1,900,000 to support the Public School Healthy Food program that provides a grant to a community nonprofit to provide farming, cooking, and nutrition curriculum at DC public schools ; \$1,780,000 and 6.0 FTEs to support Course Data Collection Staff to support gathering information on high school courses across the District to ensure students have access to rigorous coursework; and \$500,000 to support Educator Wellness Technical Assistance Grants, which looks at the root causes of educator stress and addresses them through intervention. Additionally, a one-time increase of \$6,800,500 and 3.0 FTEs to support high-impact tutoring (\$4.8M) and the development and distribution of high-quality literacy instruction materials to public educators (\$2.M). OSSE's Local budget also includes increases of \$5,000,091 and 11.0 FTEs to support the Reimagining High Schools strategy which includes funding to support the District's Ward 5 Advanced Technical Center, Career Ready Internship Program, Advanced Internship Program, and dual enrollment; \$654,000 to support Statewide, Standardized Assessments, and \$550,000 to support Adult Education and Training Grants, and \$550,000 to support a Teacher Apprenticeship program.

Transfer-In: OSSE's budget includes an increase of \$450,000 to reflect the transfer of funding from the Deputy Mayor for Education to support Adult Education and Training grants.

Reduce: OSSE's Local budget proposal includes a reduction of \$5,711,877 to reflect savings in fixed costs for telecom and leases. The local budget proposal also includes a reduction of \$77,609,242 and 33.2 FTEs to reflect savings in various programs. This adjustment includes decreases of \$212,811 in savings from supplies and professional service fees; \$550,000 from the Grow Your Own grant program; \$3,347,409 and 30.2 FTEs in vacant positions; \$10,000,000 from the Childcare Subsidy program; and \$63,499,023 and 3.0 FTEs to reflect the elimination of the Pay Equity fund.

In Federal Payments, the budget proposal reflects a decrease of \$29,751 and 0.2 FTEs for the elimination of a partially funded vacant position.

FY 2025 Proposed Full-Time Equivalents (FTEs)

Table GD0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalents (FTEs).

Table GD0-7

Total FY 2025 Proposed Budgeted FTEs	899.1
Less: Interagency FTEs budgeted in this agency but employed by other agencies:	
GA0-District of Columbia Public Schools	(230.0)
JA0-Department of Human Services	(27.0)
Total Interagency FTEs budgeted in this agency, employed by other agencies	(257.0)
Total FTEs employed by this agency	642.1

Note: Table GD0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

- It starts with the FY 2025 budgeted FTE figure, 899.1 FTEs.
- It subtracts 257.0 FTEs budgeted in GD0 in FY 2025 who are employed by another agency.
- It adds 0.0 FTEs budgeted in other agencies in FY 2025 who are employed by GD0.
- It ends with 642.1 FTEs, the number of FTEs employed by GD0, which is the FTE figure comparable to the FY 2024 budget.

