

(GD0) STATE SUPERINTENDENT OF EDUCATION (OSSE)

MISSION

The mission of OSSE is to remove barriers and create pathways for District residents to receive a great education and prepare them for success in college, careers, and life.

SUMMARY OF SERVICES

OSSE plays many roles in the lives of children, teens, and adults seeking an education in the District. As the State Education Agency for the District of Columbia, OSSE: distributes federal and District funding to education providers and ensures high quality and compliance in their programs; sets statewide policies; provides resources and support; collects and analyzes District-wide student and education data within its technology systems; and exercises accountability for all public education in the District. OSSE additionally administers payments for the Division of Special Education Transportation (Agency Code GO0), the District's Non-Public Tuition account (Agency Code GN0), and uniform per student funding formula payments to public charter schools in the District (Agency Code GC0).

BACKGROUND

OSSE's capital program has historically covered the development of three separate information technology systems: its statewide longitudinal education database (SLED), its special education data system (SEDS), and its enterprise grants management system (EGMS). OSSE's SLED project aims to create a data warehouse populated with student and education information extracted from disparate system—OSSE's development of SLED was included as an objective in the District's Race to the Top application to the U.S. Department of Education. OSSE's SEDS project aims to create a comprehensive data system designed to support high quality, seamless service delivery for children with educational disabilities within the District—OSSE has mandated the use of SEDS by District of Columbia Public Schools and all public charter schools in the District. OSSE's EGMS project aims to create an online portal, accessible by both OSSE and its sub-grantees, to facilitate nearly all aspects of grant management and thereby greatly reduce the administrative burden of this work for OSSE and its sub-grantees—EGMS enables OSSE to hold grant competitions online and to issue grant awards electronically; it allows sub-grantees to complete narrative and budget applications for grant awards and to submit reimbursement requests against these grant awards; it houses many of OSSE's sub-recipient monitoring activities and documents; etc.

OSSE CAPITAL PROGRAM OBJECTIVES FOR FY17:

Enterprise Grants Management System – Phase II

OSSE's goal is to continue implementing Phase II of the EGMS build out, which is providing additional functionality to the system in the areas of sub-recipient monitoring, system reporting, auditing, and user experience. Through a more modern and streamlined system, users in OSSE and its sub-grantees will: have accurate, current data available at all times; receive and provide more positive and pre-emptive technical assistance; and be able to make more informed financial decisions.

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project’s budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - › **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - › **Budget Authority Thru FY 2021 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2016 through 2021
 - › **FY 2016 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - › **6-Year Budget Authority Thru 2021 :** This is the total 6-year authority for FY 2016 through FY 2021 including changes from the current fiscal year.
 - › **Budget Authority Request for 2017 through 2022 :** Represents the 6 year budget authority for 2017 through 2022
 - › **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2017 - FY 2022 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan and, the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	3,806	3,319	487	0	0	0	0	0	0	0	0	0
(05) Equipment	34,823	33,582	1,238	0	3	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	7,629	2,308	2,770	58	2,494	3,929	2,500	3,000	2,500	1,500	0	13,429
TOTALS	46,257	39,208	4,495	58	2,497	3,929	2,500	3,000	2,500	1,500	0	13,429

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	11,719	6,386	3,257	58	2,019	1,000	500	0	0	0	0	1,500
Pay Go (0301)	475	0	0	0	475	2,929	2,000	3,000	2,500	1,500	0	11,929
Equipment Lease (0302)	34,063	32,822	1,238	0	3	0	0	0	0	0	0	0
TOTALS	46,257	39,208	4,495	58	2,497	3,929	2,500	3,000	2,500	1,500	0	13,429

Additional Appropriation Data			Estimated Operating Impact Summary						
			Expenditure (+) or Cost Reduction (-)						
			FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
First Appropriation FY		2007							
Original 6-Year Budget Authority		51,301							
Budget Authority Thru FY 2016		48,257	No estimated operating impact						
FY 2016 Budget Authority Changes		0							
Current FY 2016 Budget Authority		48,257							
Budget Authority Request for FY 2017		59,686							
Increase (Decrease)		11,429							

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,929	100.0

GD0-GD001-DATA INFRASTRUCTURE

Agency: STATE SUPERINTENDENT OF EDUCATION (OSSE) (GD0)
Implementing Agency: STATE SUPERINTENDENT OF EDUCATION (OSSE) (GD0)
Project No: GD001
Ward:
Location: 810 FIRST ST. NE
Facility Name or Identifier: OSSE
Status: New
Useful Life of the Project: 15
Estimated Full Funding Cost:\$11,929,000

Description:

OSSE has become the central education-related data repository and reporting office within the District. OSSE has also increasingly interfaced with District agencies such as the DC Public Charter School Board and the Deputy Mayor for Education to craft data-driven policies. Existing data systems are old and obsolete. As OSSE expands the scope of the Student Longitudinal Education Database (SLED) to include additional data, the need for enhancement in both SLED and the source data systems has become a critical area for improvement for the District as a whole. In addition, OSSE’s early childhood subsidy and uniform per-student funding formula (UPSFF) payments, including supplemental UPSFF payments, are manual exercises and prone to serious risk of inaccurate payments and non-compliance with Federal and/or District Law. Furthermore, OSSE has several applications for mandated activities (e.g., teacher licensure and childcare licensure) that are not technologically sufficient for the needs of their users. With these issues corrected, OSSE would be in a unique position to steer future analysis of and publish key findings regarding the early childhood to career pathways for District residents. To support the overhaul of data systems and to maintain this overhaul going forward, OSSE will strategically re-align its operating budget starting with the FY17 budget.

Justification:

IT issues have become a critical area for improvement, such as OSSE scope expansion of the Student Longitudinal Education Database (SLED) to include additional data, and the need for enhancement in both SLED and the source data systems. In addition, OSSE’s early childhood subsidy and uniform per-student funding formula (UPSFF) payments, including supplemental UPSFF payments, are manual exercises prone to serious risk of inaccurate payments and non-compliance with Federal and/or District Law. Furthermore, OSSE has several applications for mandated activities, e.g. teacher licensure and childcare licensure, that are not sufficient for the needs of their users. With these issues corrected, OSSE would be in a unique position to steer future analysis of and publish key findings regarding the early childhood to career pathways for District residents.

Progress Assessment:

New project

Related Projects:

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	2,929	2,000	3,000	2,500	1,500	0	11,929
TOTALS	0	0	0	0	0	2,929	2,000	3,000	2,500	1,500	0	11,929

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
Pay Go (0301)	0	0	0	0	0	2,929	2,000	3,000	2,500	1,500	0	11,929
TOTALS	0	0	0	0	0	2,929	2,000	3,000	2,500	1,500	0	11,929

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2016	0
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	0
Budget Authority Request for FY 2017	11,929
Increase (Decrease)	11,929

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,929	100.0

GD0-EMG16-EDUCATIONAL GRANT MANAGEMENT SYSTEM II

Agency: STATE SUPERINTENDENT OF EDUCATION (OSSE) (GD0)
Implementing Agency: STATE SUPERINTENDENT OF EDUCATION (OSSE) (GD0)
Project No: EMG16
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: New

Useful Life of the Project:

Estimated Full Funding Cost:\$4,500,000

Description:

The Enterprise Grants Management System (EGMS) and its monitoring functionality is a system designed to improve the District of Columbia's management of Federal and Local grants administered by the Office of the State Superintendent of Education (OSSE). The EGMS will replace the legacy application, the DC ONE APP. Additionally; EGMS replaces a manual, paper-based grant process that the agency was utilizing.

Justification:

EGMS offers a wide range of benefits to all of those involved in improving student learning across the District of Columbia. The system provides a unified application, consolidating key components of grants management and compliance, including federal and local assurances, as well as offering enhanced reporting and accountability. EGMS expands the capacity to audit, monitor, and report on grant activities and expenditures for grant compliance (90+ grant programs, 221 schools, 500+ childcare centers). EGMS also reduces waste and controls costs by improving workflow automation. Last, EGMS will allow for a One Stop Portal data system that will allow all constituents easy access to grants including scholarships.

Progress Assessment:

New project.

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(06) IT Requirements Development/Systems Design	2,500	790	1,452	0	258	1,000	500	0	0	0	0	1,500
TOTALS	2,500	790	1,452	0	258	1,000	500	0	0	0	0	1,500

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	2,500	790	1,452	0	258	1,000	500	0	0	0	0	1,500
TOTALS	2,500	790	1,452	0	258	1,000	500	0	0	0	0	1,500

Additional Appropriation Data

First Appropriation FY	2016
Original 6-Year Budget Authority	4,500
Budget Authority Thru FY 2016	4,500
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	4,500
Budget Authority Request for FY 2017	4,000
Increase (Decrease)	-500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0