
Office of the State Superintendent of Education

www.osse.dc.gov

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Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$404,923,452	\$435,917,922	\$454,033,526	4.2
FTEs	333.9	382.0	370.0	-3.1

The mission of the Office of the State Superintendent of Education (OSSE) is to remove barriers and create pathways so District residents receive an excellent education and are prepared for success in college, careers, and life.

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 universal access to childcare and pre-k programs, providing funding and supports 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 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table GD0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table GD0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
<u>General Fund</u>						
Local Funds	108,184	122,677	137,831	137,960	129	0.1
Dedicated Taxes	3,625	4,984	4,266	4,306	40	0.9
Special Purpose Revenue Funds	299	137	448	991	543	121.1
Total for General Fund	112,108	127,798	142,545	143,256	711	0.5
<u>Federal Resources</u>						
Federal Payments	35,260	43,186	45,000	60,000	15,000	33.3
Federal Grant Funds	203,871	191,300	210,068	212,558	2,490	1.2
Total for Federal Resources	239,131	234,486	255,068	272,558	17,490	6.9
<u>Private Funds</u>						
Private Grant Funds	46	89	117	104	-13	-11.5
Private Donations	6	0	0	0	0	N/A
Total for Private Funds	52	89	117	104	-13	-11.5
<u>Intra-District Funds</u>						
Intra-District Funds	39,253	42,550	38,188	38,116	-72	-0.2
Total for Intra-District Funds	39,253	42,550	38,188	38,116	-72	-0.2
Gross Funds	390,544	404,923	435,918	454,034	18,116	4.2

*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table GD0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table GD0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
<u>General Fund</u>						
Local Funds	202.1	213.9	244.3	237.3	-7.0	-2.9
Dedicated Taxes	7.5	10.0	10.9	10.9	0.0	0.0
Total for General Fund	209.6	223.8	255.2	248.2	-7.0	-2.8
<u>Federal Resources</u>						
Federal Payments	14.5	15.5	15.0	16.5	1.4	9.6
Federal Grant Funds	87.1	92.1	107.7	100.2	-7.4	-6.9
Total for Federal Resources	101.6	107.6	122.7	116.8	-6.0	-4.9
<u>Private Funds</u>						
Private Grant Funds	0.0	0.7	0.9	0.9	0.0	0.0
Total for Private Funds	0.0	0.7	0.9	0.9	0.0	0.0
<u>Intra-District Funds</u>						
Intra-District Funds	1.6	1.8	3.2	4.2	1.0	31.7
Total for Intra-District Funds	1.6	1.8	3.2	4.2	1.0	31.7
Total Proposed FTEs	312.8	333.9	382.0	370.0	-12.0	-3.1

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table GD0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table GD0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	19,383	22,876	27,749	28,226	477	1.7
12 - Regular Pay - Other	3,100	1,502	1,860	2,133	273	14.7
13 - Additional Gross Pay	442	336	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	4,682	5,063	7,148	6,834	-313	-4.4
15 - Overtime Pay	4	10	0	0	0	N/A
Subtotal Personal Services (PS)	27,612	29,786	36,756	37,193	437	1.2
20 - Supplies and Materials	330	427	374	356	-18	-4.7
30 - Energy, Communication, and Building Rentals	4	9	13	20	7	52.2
31 - Telephone, Telegraph, Telegram, Etc.	541	533	566	592	26	4.7
32 - Rentals - Land and Structures	4,122	3,973	4,545	4,681	136	3.0
34 - Security Services	2	18	20	33	12	60.2
35 - Occupancy Fixed Costs	77	138	127	55	-72	-57.0
40 - Other Services and Charges	5,263	6,965	8,079	5,757	-2,323	-28.8
41 - Contractual Services - Other	31,211	22,070	24,783	31,552	6,769	27.3
50 - Subsidies and Transfers	320,740	339,683	359,895	373,210	13,315	3.7
70 - Equipment and Equipment Rental	642	939	760	586	-174	-22.8
91 - Expense Not Budgeted Others	0	382	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	362,932	375,137	399,162	416,840	17,679	4.4
Gross Funds	390,544	404,923	435,918	454,034	18,116	4.2

*Percent change is based on whole dollars.

Division Description

The Office of the State Superintendent of Education operates through the following 10 divisions:

Office of the Director – provides executive leadership to the mission of the Office of the State Superintendent of Education.

This division contains the following 4 activities:

- **Office of the State Superintendent** – establishes programmatic and public relations priorities and strategies for the agency and oversees the performance metrics of all programs within OSSE, including State Superintendent’s Support, Intergovernmental Affairs, Communications, and Grants Compliance and Management;
- **Office of the Chief of Staff** – establishes policy, programmatic, and public relations priorities and strategies for the agency and oversees the performance metrics of all programs within OSSE;

- **Office of the Enterprise Data Management** – works to integrate and effectively retrieve data for both internal applications and external communication. The overall key objective of this program area will be to focus on the creation of accurate, consistent, and transparent data content for all stakeholders; and
- **General Counsel’s Office** – provides legal services, litigation, advice-giving, and programmatic support to operations.

General Education Tuition – provides general education tuition payments for children who are wards of the District of Columbia and who are enrolled in non-D.C. Public Schools based on the location of their foster home.

Office of the Chief Operating Officer – provides comprehensive oversight related to the operations, structure, and day-to-day functions of the agency including procurement, facilities management, general operations and correspondence, fleet management, and organizational and workforce development.

This division contains the following 4 activities:

- **Office of the Chief Operating Officer** – oversees general agency operations, including Purchase/Travel Cards; Local, Small, and Disadvantaged Business Enterprises (LSDBE) reporting; Freedom of Information Act requests; risk management; fleet management; and customer service;
- **Student Hearing Office** – oversees docketing and scheduling of all special education due process hearings, mediations, and facilitated resolution sessions;
- **Human Resources** – performs a wide variety of duties including implementing payroll and performance management policies and procedures; facilitating employee training and development; overseeing recruiting, screening, and applicant selection; and administering employee hiring, progressive discipline, and termination procedures for approximately 1,700 employees; and
- **Procurement** – facilitates and manages the annual acquisition of goods and services through contracts and procurement, maintains all contract and procurement files, and liaisons with the District’s Office of Contracting and Procurement for purchases exceeding \$500,000.

Office of the Chief Information Officer (CIO) – coordinates collaborative agencywide technology strategic and tactical planning to ensure delivery of high-quality technologies, voice communications, and infrastructure and networking services. The CIO leads the OSSE community in discussing, understanding, prioritizing, planning, applying, and refreshing information technology to advance the mission and attain strategic goals. The CIO aligns the goals, resources, and activities of the Technology Services team with the mission, strategic goals, and technology needs of the agency. The office serves internal and external customers through the deployment and management of technological applications and systems as well as external customers through the administration of an applications call center.

This division contains the following 4 activities:

- **Chief Information Officer** – develops and enforces policies and standards for information technology within OSSE. This division identifies where and how technology can systematically support the business processes of the agency and assesses new and emerging technologies to determine their potential application to OSSE’s programs and services;
- **Applications** – ensures the availability, continuity, and security of the agency’s databases and applications. The division maintains development code, test scripts, change management, and tier 2-3 support for the agency’s applications;
- **Infrastructure** – provides backup and recovery, monitoring and alerting, network management, storage management, and asset and configuration management; and
- **Project Management** – coordinates the technical and business activities of the OCIO and provides direction and guidance to OCIO staff.

Office of Wellness and Nutrition Services – collaborates with schools and community-based organizations (CBOs) to promote positive healthy behaviors and athletic competitions to improve the quality of life for children and youth in the District of Columbia. The Office of Wellness and Nutrition Services offers capacity building to schools, child and adult care facilities, and CBOs through the administration of federal child nutrition and health education programs, the distribution of federal and Local funding, interscholastic sports programming, technical assistance, and professional development.

This division contains the following 2 activities:

- **Nutrition Services** – provides comprehensive oversight of the U.S. Department of Agriculture child nutrition programs, the D.C. Healthy Schools Act, and health education; and works with child and adult care facilities, schools, and CBOs to build their capacity to promote positive healthy behaviors and to improve the quality of life for youth and certain adults; and
- **Athletics** – serves student athletes by providing leadership and support for interscholastic athletic programming that will enrich the education experiences of all participants.

Office of Elementary and Secondary Education (ELSEC) – sets standards and expectations, provides resources and support, and monitors implementation and outcomes, with a primary focus on building the capacity of local educational agencies (LEAs) to help schools ensure that students graduate high school with the skills to succeed in college and careers. ELSEC implements programs and reforms under the Elementary and Secondary Education Act and the Race to the Top grant.

This division contains the following 6 activities:

- **Elementary and Secondary Assistant Superintendent’s Office** – provides oversight and coordination of policies and guidance developed across the division’s units and areas of responsibility; and ensures other major program areas are involved in, and are aware of, policies affecting LEAs, teachers, parents, and students;
- **Teaching and Learning** – provides oversight and management of federal grant programs under ELSEC for grades K through 12 that provide services to students during school hours, programs for English Language Learners, and programs for teacher professional development; issues state educator licenses and credentials to qualified individuals and approves and accredits educator preparation programs in the District; and provides educational services that may occur outside the regular school program, including after-school programs and services for homeless students and neglected and delinquent youth, and home-based instruction of students;
- **Educator Licensure and Program Accreditation – Accountability, Performance, and Support** – provides oversight and support for schools and LEAs around the implementation of the statewide accountability system, the system of support and interventions for the lowest-performing schools, and oversight and guidance for school turnaround;
- **Grants Management and Program Coordination (Race to the Top)** – on August 24, 2010, the District of Columbia was one of 12 states awarded a Race to the Top grant by the U.S. Department of Education. This program required the District of Columbia to develop a comprehensive reform initiative built around four assurance areas: Common Core Standards and Assessments, Data and Accountability, Great Teachers and Leaders, and Turning Around the Lowest-Performing Schools;
- **Community Learning** – provides oversight and management of federal grant programs under ELSEC for educational services that may occur outside the regular school program, including programs and services for homeless students and neglected and delinquent youth, and home-based instruction of students; and
- **Public Charter School Finance and Support** – provides efficient support and assistance for the creation and sustainability of high-quality public charter schools.

Post-Secondary Education and Workforce Readiness – assists District residents in obtaining adult literacy proficiency and acquiring a GED or similar secondary diploma, and creates opportunities for residents to attend post-secondary education. In addition, the division leads the District’s career and technical education efforts at both the secondary and postsecondary levels.

This division contains the following 6 activities:

- **Power Assistant Superintendent’s Office** – oversees and coordinates all state-level policy development and programs associated with post-secondary education and career readiness in the District of Columbia;
- **Higher Education Financial Services and Preparatory Programs** – provides comprehensive information, services, and resources to ensure that District learners are fully prepared to gain access and achieve success in postsecondary education, and manages the following grants, programs, and initiatives: DC Tuition Assistance Grant (DC TAG), Mayor’s Scholars Program, DC Adoption Scholarship Program, United States Senate Youth Program (USSYP), Advanced Placement Test Fee Program, the College Access Challenge Grant, College Application Week, Smart College Choice Initiative, Early College Program, and the College and Credential Completion Network (C3N);
- **Adult and Family Education** – expands access to high-quality education by providing the re-granting of federal and Local dollars through the independent competitive granting process for the provision of adult education services, including Adult Basic Education (ABE), English Literacy Programs, Workplace Literacy, and Family Literacy services;
- **Career and Technical Education (CTE)** – uses federal funds available under the Carl D. Perkins Act to foster the rebirth and renewal of career-technical education in the District of Columbia, and supports the implementation of the District’s CTE Strategic Plan through targeted supports to secondary (including grades 6-8) and postsecondary schools and institution;
- **General Educational Development (GED) Testing and Verification** – serves as the official center under the GED Testing Service and the single source for administering the Official GED Tests and issuing authentic GED credentials in the District of Columbia; and
- **Education Licensure Commission** – establishes standards of quality for post-secondary educational institutions in the District of Columbia and ensures that institutions under its jurisdiction meet and adhere to set laws and regulations. The Commission consists of five Mayoral appointed members according to regulatory authority.

Office of Early Childhood Education – provides leadership and coordination to ensure access to high-quality early childhood development programs for all District of Columbia children from birth to kindergarten to assure that every child is ready for school, develops an effective early childhood education (ECE) system by implementing high standards for programs and professionals, creates supports to meet standards, ensures compliance to rigorous accountability measures, engages community stakeholders, and secures strong financial supports.

This division includes the following 5 activities:

- **Assistant Superintendent’s Office** – develops early childhood education policy agenda, program standards, communication strategies, and budgetary and accountability systems including data management and regulatory functions;
- **ECE Child Care Subsidy Program** – administers the subsidy provider payments for early child care services provided to eligible children;
- **Early Childhood Support Services** – inspects and licenses child development facilities, receives and investigates complaints and unusual incidents against child development facilities, monitors child care subsidy providers and grantees, provides administrative and management activities to support ECE programs, and administers the Head Start State Collaboration program;

- **Professional Development Assistance** – serves as the statewide entity responsible for improving the quality of services and supports and education for young children and their families by enhancing the knowledge, skills and professional advancement of early childhood professionals. The Professional Development Unit focuses on connecting the dots between all early childhood development programs through training and technical assistance, program quality assurance, and evaluation; and
- **Pre-K Expansion Program** – administers and manages the Pre-Kindergarten program in accordance with the Pre-Kindergarten Expansion and Enhancement Act of 2008.

Office of Special Education – ensures the delivery of timely, legally compliant, and high-quality services to children with qualifying disabilities from birth through age 22 who reside in the District of Columbia. The division ensures LEA compliance with Part B of the Individuals with Disabilities Education Act (IDEA). As such, this division oversees the development and promulgation of state policy governing special education; monitors LEAs, non-public, and early intervention providers to ensure their compliance with law; monitors the allocation and administration of IDEA grant funds to LEAs; provides training and technical assistance to LEAs and providers; and investigates and helps resolve District complaints relating to special education.

This division contains the following 7 activities:

- **Special Education Assistant Superintendent’s Office** – provides general oversight and supports the mission of OSSE’s special education programs;
- **Training and Technical Assistance Unit** – provides training and technical assistance to LEAs and other public agencies serving students with disabilities to ensure staff of those agencies are equipped to meet the needs of students and ensure compliance with all aspects of IDEA;
- **Policy and Systems Initiatives** – develops and revises special education policies and regulations, coordinates with internal District government agencies and community partners to ensure that all District students receive a free and appropriate public education, and develops and administers procedures to ensure that students are educated in the least restrictive environment appropriate to meet their needs;
- **Fiscal Policy and Grants Management** – develops and implements Part B of IDEA’s fiscal grant policies and procedures; develops and manages the application process and the allocation of flow-through grant funds to IDEA sub-recipients; resolves past federal A-133 audit findings; and develops and manages the Office of Special Education’s Local, court-ordered, and Federal Grant budgets;
- **Monitoring and Compliance Unit** – implements IDEA requirements in all LEAs through the establishment of a system of monitoring;
- **Blackman Jones** – ensures compliance with the Blackman-Jones Consent Decree and Alternative Dispute Resolution (ADR) agreements related to federal civil class actions No. 97-1692 & 97-2402, Mikeisha Blackman, et. al., v. District of Columbia, et al; and manages the expenditure of these funds; and
- **Incarcerated Youth** – ensures compliance with IDEA for incarcerated students attending the D.C. Jail School and continued compliance with the J.C. vs. Vance case civil class action through an intra-District agreement with the District of Columbia Public Schools.

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 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Division and Activity

Table GD0-4 contains the proposed FY 2016 budget by division and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table GD0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(100F) Agency Financial Operations								
(110F) Accounting Operations	822	1,078	1,150	72	14.0	14.0	12.7	-1.3
(120F) Budget Operations	366	617	709	92	5.9	5.8	6.2	0.3
(130F) ACFO Operations	343	264	72	-192	2.0	2.0	1.0	-1.0
Subtotal (100F) Agency Financial Operations	1,532	1,960	1,932	-28	21.9	21.8	19.8	-2.0
(7000) Educational Facilities and Partnerships								
(0700) Public Charter School Financing and Support	8,798	0	0	0	0.0	0.0	0.0	0.0
Subtotal (7000) Educational Facilities and Partnerships	8,798	0	0	0	0.0	0.0	0.0	0.0
(9960) Year End Close								
No Activity Assigned	1,205	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	1,205	0	0	0	0.0	0.0	0.0	0.0
(A200) Deputy Super - Bus and Support								
(A245) Public Charter Financing and Support	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (A200) Deputy Super - Bus and Support	0	0	0	0	0.0	0.0	0.0	0.0
(A400) Teaching and Learning								
(A431) Childcare Program Development	71	0	0	0	0.0	0.0	0.0	0.0
(A475) D.C. Tag	1,715	0	0	0	0.0	0.0	0.0	0.0
Subtotal (A400) Teaching and Learning	1,786	0	0	0	0.0	0.0	0.0	0.0
(D100) Office of the Director								
(D101) Office of the State Superintendent	217	310	327	17	2.0	2.0	2.0	0.0
(D102) Office of the Chief of Staff	2,747	3,389	2,809	-580	19.7	21.0	23.0	2.0
(D103) Office of Public Charter Financing and Support	188	0	0	0	0.0	0.0	0.0	0.0
(D104) Office of the Enterprise Data Management	503	8,314	9,041	727	3.6	15.0	13.2	-1.8
(D105) General Counsel's Office	0	0	1,357	1,357	0.0	0.0	9.0	9.0
Subtotal (D100) Office of the Director	3,654	12,013	13,534	1,521	25.3	38.0	47.2	9.2
(D200) General Education Tuition								
(D201) Foster Care General Education	2,726	2,733	1,733	-1,000	0.0	0.0	0.0	0.0
Subtotal (D200) General Education Tuition	2,726	2,733	1,733	-1,000	0.0	0.0	0.0	0.0
(D300) Office of the Chief Operating Officer								
(D301) Office of the Chief Operating Officer	5,775	6,729	7,800	1,071	11.1	13.0	11.0	-2.0
(D303) Student Hearing Office	2,079	2,392	1,997	-395	10.1	9.0	7.0	-2.0
(D304) Human Resources	766	682	610	-72	10.1	9.0	8.0	-1.0
(D305) Procurement	443	546	255	-291	5.0	6.0	3.0	-3.0
Subtotal (D300) Office of the Chief Operating Officer	9,062	10,349	10,661	313	36.2	37.0	29.0	-8.0

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Table GD0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(D400) Office of the Chief Information Officer								
(D401) Chief Information Officer	5,548	4,187	4,190	3	2.0	1.0	1.0	0.0
(D402) Knowledge Management	27	0	0	0	0.0	0.0	0.0	0.0
(D403) Applications	888	935	1,032	97	7.0	7.0	8.0	1.0
(D404) Infrastructure	1,105	1,065	1,032	-33	7.0	8.0	8.0	0.0
(D405) Project Management	1,034	635	450	-185	5.0	5.0	4.0	-1.0
Subtotal (D400) Office of the Chief Information Officer	8,602	6,823	6,704	-119	21.2	21.0	21.0	0.0
(D500) Wellness and Nutrition Services								
(D501) Nutrition Services	0	55,871	62,793	6,922	0.0	46.0	45.0	-1.0
(D502) Athletics	0	1,119	4,391	3,272	0.0	5.0	5.0	0.0
Subtotal (D500) Wellness and Nutrition Services	0	56,991	67,184	10,194	0.0	51.0	50.0	-1.0
(D600) Elementary and Secondary Education								
(D601) Elem. and Sec. Assistant Superintendent's Office	1,321	1,057	2,272	1,214	1.9	5.0	4.5	-0.5
(D602) Assessments and Accountability	4,708	0	0	0	5.6	0.0	0.0	0.0
(D603) Teaching and Learning	79,373	105,042	86,745	-18,298	15.8	30.6	19.2	-11.4
(D604) School Support Services	-1	0	0	0	0.0	0.0	0.0	0.0
(D605) Educator Licensure and Program Accreditation	499	914	652	-261	9.0	7.9	6.2	-1.7
(D606) Grants Management and Program Coordination	107	259	84	-175	1.0	2.0	1.0	-1.0
(D607) Community Learning	7,320	1,200	2,398	1,198	7.0	2.0	8.9	6.9
(D608) Wellness and Nutrition Services	62,154	0	0	0	37.0	0.0	0.0	0.0
(D609) Athletic Director's Office	1,013	0	0	0	4.0	0.0	0.0	0.0
(D610) Public Charter School Finance and Support	6,489	22,723	37,736	15,013	8.0	4.5	7.0	2.5
Subtotal (D600) Elementary and Secondary Education	162,983	131,195	129,886	-1,309	89.4	52.0	46.8	-5.2
(D700) Post-Secondary Education and Workforce Readiness								
(D701) Power Assistant Superintendent's Office	4,346	4,819	5,131	312	3.0	9.5	7.0	-2.5
(D702) Higher Education Financial Serv. and Prep. Programs	38,194	34,167	43,993	9,826	17.0	18.5	20.0	1.5
(D703) Adult and Family Education	8,053	5,735	5,473	-262	4.0	5.0	4.0	-1.0
(D704) Career and Technical Education	4,815	6,792	5,519	-1,274	4.1	5.0	5.0	0.0
(D705) GED Testing	539	550	480	-69	3.0	3.0	3.0	0.0
(D706) Education Licensure Commission	440	733	753	20	4.0	4.0	4.0	0.0
Subtotal (D700) Post-Secondary Education and Workforce Readiness	56,386	52,797	61,349	8,552	35.1	45.0	43.0	-2.0

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Table GD0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(D800) Early Childhood Education								
(D801) ECE Assistant Superintendent's Office	772	5,016	2,982	-2,034	6.6	7.8	7.2	-0.5
(D802) ECE Child Care Subsidy Program	82,689	86,119	91,910	5,791	14.5	14.0	14.0	0.0
(D804) Early Childhood Support Services	5,570	7,379	7,812	432	17.1	18.5	17.3	-1.3
(D805) Professional Development Assistance	7,128	15,265	11,552	-3,712	0.0	20.0	20.5	0.5
(D806) Pre-K Expansion Program	9,210	8,579	8,550	-28	8.6	7.9	7.1	-0.7
Subtotal (D800) Early Childhood Education	105,370	122,358	122,807	449	46.9	68.2	66.2	-2.0
(D900) Special Education								
(D901) Special Education Asst. Superintendent Office	665	1,165	1,080	-86	6.3	8.0	7.0	-1.0
(D902) Training and Technical Assistance Unit	759	1,012	1,140	128	7.6	9.0	10.0	1.0
(D903) IDEA Part C Early Intervention Program EIP	7,473	0	0	0	15.5	0.0	0.0	0.0
(D904) Policy and Systems Initiatives	542	596	596	0	0.0	0.0	0.0	0.0
(D905) Fiscal Policy and Grants Management	18,451	21,905	21,067	-838	7.6	6.0	5.0	-1.0
(D907) Monitoring and Compliance Unit	1,177	1,503	1,462	-41	8.9	13.0	12.0	-1.0
(D908) Blackman Jones	12,854	11,621	12,000	379	12.1	12.0	13.0	1.0
(D909) Incarcerated Youth	900	900	900	0	0.0	0.0	0.0	0.0
Subtotal (D900) Special Education	42,820	38,701	38,244	-457	58.0	48.0	47.0	-1.0
Total Proposed Operating Budget	404,923	435,918	454,034	18,116	333.9	382.0	370.0	-12.0

(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 divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The Office of the State Superintendent of Education's (OSSE) proposed FY 2016 gross budget is \$454,033,526, which represents a 4.2 percent increase over its FY 2015 approved gross budget of \$435,917,922. The budget is comprised of \$137,959,522 in Local funds, \$4,305,560 in Dedicated Taxes, \$60,000,000 in Federal Payments, \$212,557,880 in Federal Grant funds, \$103,679 in Private Grants, \$990,877 in Special Purpose Revenue funds, and \$38,116,007 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2015 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OSSE's FY 2016 CSFL budget is \$139,902,978, which represents a \$2,072,244, or 1.5 percent, increase over the FY 2015 approved Local funds budget of \$137,830,734.

CSFL Assumptions

The FY 2016 CSFL calculated for OSSE included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$563,000 to account for the removal of one-time funding appropriated in FY 2015 for a pilot school-based food pantry program. Additionally, adjustments were made for a net increase of \$715,015 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015, and an increase of \$369,149 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent.

OSSE's CSFL funding for the restoration of one-time salary lapse reflects an adjustment for an increase of \$600,000 to account for a one-time reduction in personal services costs based on salary lapse. Adjustments were made for a net increase of \$82,965 for Fixed Costs Inflation Factor to account for increases of \$136,338 in Rentals – Land and Structures, \$12,296 in Security Services, and \$6,792 in Energy, partially offset by a decrease of \$72,461 in Occupancy, based on estimated costs by the Department of General Services. Additionally, an increase of \$868,115 and 5.2 FTEs based on Other Adjustments will support costs associated with compensation and classification and specific unions for attorneys.

Agency Budget Submission

In OSSE's role as the District of Columbia's State Education agency, the agency is tasked with ensuring that all District students receive the same level of education regardless of their demographics relating to race, ethnicity, special education needs, or other factors. Their continued success in meeting this goal is most evident in the District's improved citywide graduation rates; improvements in reading, math, and science assessments; and increased in-seat attendance rates.

In an effort to continue making improvements to the District's Education System, a new D.C. State Assessment called Partnership for Assessment of Readiness for College and Careers (PARCC) has been implemented in 2015. PARCC is a computer-based K-12 assessment that will help improve proficiency in English Language, Arts/Literacy and Mathematics because it challenges students and promotes critical thinking. PARCC will replace the D.C. Comprehensive Assessment System (DC CAS) and will assist OSSE in measuring student growth and preparing high school graduates for college and careers.

Increase: To assist OSSE in achieving its mission, the following budget adjustments are being proposed: In Local funds, OSSE's Contractual Services proposed budget supports an increase of \$6,222,774, primarily in the Early Childhood Education division. This increase is a result of a reclassification of the Professional Development contract for Information Technology Data, from Subsidies and Transfers to Contractual Services. The proposed personal services budget supports an increase of \$1,676,830 and 16.5 FTEs to align the budget with projected salary and Fringe Benefits increases and support staffing needs, primarily in the Office of the Director's division. In nonpersonal services, the proposed budget includes an increase of \$706,418 and is comprised of increases of \$95,769 in supplies, \$56,102 in Equipment and Equipment Rental, and \$554,547 primarily for professional service fees in the Post- Secondary Education and Workforce Readiness division. In Fixed Costs, the proposed budget increased \$24,962 for telecommunications to align with the Department of General Services' estimates.

In Dedicated Taxes, the proposed personal services budget supports an increase of \$39,560 to align with projected salary and Fringe Benefits costs in the Wellness and Nutrition's division for the Healthy Schools Act.

In Federal Grant funds, OSSE proposes an increase of \$12,442,642 and 3.8 FTEs to align the budget with projected grant awards, and is primarily allocated in the Office of Wellness and Nutrition Services division.

In Special Purpose Revenue, OSSE proposes an increase of \$542,750, primarily in the Elementary and Secondary Education division and the Office of Wellness and Nutrition Services division.

In Intra-District funds, OSSE's proposed budget includes an increase of \$138,601 and 1.0 FTE, which is comprised of the Memorandum of Understanding (MOU) agreements with the District of Columbia Public Schools to strengthen the capacity of assessing trends in priority health, and with the District of Columbia Public Charter Schools to administer public charter school payments.

Decrease: In Local funds, OSSE's personal services budget decreased \$1,656,863 and 16.8 FTEs, primarily from the Agency Financial Operations division. Within this amount, \$868,115 and 5.2 FTEs represent the reallocation of attorneys transferred in from the Office of the Attorney General to the correct activity in OSSE. OSSE's nonpersonal services budget was reduced by a net \$6,974,120, and includes decreases of \$6,060,402 due to a reallocation of funds from Subsidies to Contractual Services within the Early Childhood Education division, and \$1,500,000 in Blackman Jones special education services, in which \$1,300,000 was allocated to Contractual Services within the division, partially offset by an increase of \$586,282 to align other subsidy services with projected costs.

In Federal Grant funds, OSSE's proposed budget includes a decrease of \$1,890,595 and 4.6 FTEs in multiple divisions due to grants expiring in fiscal year 2015 and projected grant award amounts.

In Private Grant funds, OSSE proposes a decrease of \$13,468 in personal services within the Office of the Director's division due to projected salary and Fringe Benefit estimates.

In Intra-District funds, the proposed budget includes a decrease of \$210,883 in the Early Childhood Education division to align contracts with projected costs.

Shift: In Federal Grant funds, the proposed budget includes a decrease of \$8,055,038 and 6.5 FTEs to reflect Federal Payment funding incorrectly classified as Federal grant funding.

Technical Adjustment: In Local funds, OSSE's proposed budget includes an adjustment of \$39,241 to support performance-related pay adjustments for attorneys previously budgeted for in the Office of the Attorney General's agency.

The FY 2016 Federal Payments request for OSSE includes an increase of \$15,000,000 to align the budget with the President's budget request. The increase is comprised of \$10,000,000 in the Post-Secondary Education and Workforce Readiness division for the purpose of resident tuition assistance and \$5,000,000 in the Elementary and Secondary Education division for school improvements for District of Columbia Public Charter Schools. The increase also includes 1.4 FTEs to support staffing needs within the Post Secondary Education and Workforce Readiness division.

Mayor's Proposed Budget

Enhance: OSSE's Local funds budget proposal includes an increase of \$200,000 within the Elementary and Secondary Education division for the establishment of a new community school.

Reduce: OSSE's Local funds budget proposal includes decreases of \$1,585 for telephone equipment and data plans and \$234,085 in office supplies, software, and equipment purchases. Additionally, a decrease of \$928,425 was made to professional service fees, primarily in the Post-Secondary Education and Workforce Readiness division for savings in the Career Academy Networks grant program.

The proposed budget also includes a decrease of \$2,175,438 in Subsidies and Contractual Services, primarily in the subsidy allocation in the General Education Tuition division as a result of lower enrollment numbers for children in foster care, and the Post-Secondary Education and Workforce Readiness division, for costs savings in the Accelerate Learning Initiative and Career Academy Networks programs. Additionally, a decrease of \$3,051,000 was made to the Healthy Tots program to align nutrition services with projected costs. OSSE's budget also includes a \$2,000,000 shift in funding within the Office of Early Childhood Education, from early learning contracts to support quality initiatives and professional development, with no net effect on the budget.

In Federal Grant funds, OSSE's proposed budget includes a decrease of \$6,756 and 0.1 FTE, which represents the Federal portion of a position eliminated from Local funds.

Transfer-out/Reduce: In personal services, the budget was adjusted by \$1,795,604 and 15.9 FTEs. The adjustment is comprised of decreases of \$302,295 and 3.0 FTEs to reflect a transfer of procurement services and personnel to the Office of Contracting and Procurement to support the Procurement Practices Reform Act of 2010 and \$1,493,309 and 12.9 FTEs to reflect the elimination of vacant positions across multiple divisions.

District's Proposed Budget

Enhance: OSSE's budget reflects an increase of \$6,003,440, which is comprised of \$3,322,000 for the Healthy Tots Act and associated programs, a one-time increase of \$1,600,000 for the Early Literacy Grant program, \$450,000 to support the College Readiness program and initiatives, \$324,634 and 4.0 FTEs for the Environmental Literacy Specialist Pilot Program Amendment Act of 2015, \$266,000 for an additional Community School site and a study of the Community Schools program, and \$40,806 to support the State Athletics program.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table GD0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table GD0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		137,831	244.3
Removal of One-Time Funding	Multiple Programs	-563	0.0
Other CSFL Adjustments	Multiple Programs	2,635	5.2
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		139,903	249.5
Increase: To adjust the Contractual Services budget	Multiple Programs	6,223	0.0
Increase: To adjust personal services	Multiple Programs	1,677	16.5
Increase: To align funding with nonpersonal services costs	Multiple Programs	706	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	25	0.0
Decrease: To align resources with operational goals	Multiple Programs	-1,657	-16.8
Decrease: To streamline operation efficiency	Multiple Programs	-6,974	0.0
Technical Adjustment: To support performance-related pay adjustments and negotiated pay increases for Attorneys	Office of the Director	39	0.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		139,942	249.2
Enhance: To establish a community school	Elementary and Secondary Education	200	0.0
Reduce: To align Fixed Costs with proposed estimates	Multiple Programs	-2	0.0
Reduce: To align funding with nonpersonal services costs	Multiple Programs	-234	0.0
Reduce: To align resources with operational goals	Multiple Programs	-928	0.0
Reduce: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-2,175	0.0
Reduce: Healthy Tots program	Wellness and Nutrition Services	-3,051	0.0
Transfer-Out/Reduce: FTEs for transfer to OCP to support the Procurement Practices Reform Act and to eliminate vacant positions	Multiple Programs	-1,796	-15.9
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		131,956	233.3
Enhance: To support the Healthy Tots Act and associated programs	Wellness and Nutrition Services	3,322	0.0
Enhance: To support the Early Literacy Grant program	Elementary and Secondary Education	1,600	0.0
Enhance: To support College Readiness program and initiatives	Post Secondary Education and Workforce Readiness	450	0.0
Enhance: To adjust personal services	Elementary and Secondary Education	325	4.0
Enhance: To support an additional Community School site and a study of the Community Schools program	Elementary and Secondary Education	266	0.0
Enhance: To support the State Athletics program	Wellness and Nutrition Services	41	0.0
LOCAL FUNDS: FY 2016 District's Proposed Budget		137,960	237.3
DEDICATED TAXES: FY 2015 Approved Budget and FTE		4,266	10.9
Increase: To adjust personal services	Wellness and Nutrition Services	40	0.0
DEDICATED TAXES: FY 2016 Agency Budget Submission		4,306	10.9
No Change		0	0.0
DEDICATED TAXES: FY 2016 Mayor's Proposed Budget		4,306	10.9
No Change		0	0.0
DEDICATED TAXES: FY 2016 District's Proposed Budget		4,306	10.9

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

DESCRIPTION	DIVISION	BUDGET	FTE
FEDERAL PAYMENTS: FY 2015 Approved Budget and FTE		45,000	15.0
Technical Adjustment: To align with the President's FY 2016 Budget Request	Post Secondary Education and Workforce Readiness	10,000	1.4
Technical Adjustment: To align with the President's FY 2016 Budget Request	Elementary and Secondary Education	5,000	0.0
FEDERAL PAYMENTS: FY 2016 Agency Budget Submission		60,000	16.5
No Change		0	0.0
FEDERAL PAYMENTS: FY 2016 Mayor's Proposed Budget		60,000	16.5
No Change		0	0.0
FEDERAL PAYMENTS: FY 2016 District's Proposed Budget		60,000	16.5
FEDERAL GRANT FUNDS: FY 2015 Approved Budget and FTE		210,068	107.7
Increase: To align budget with projected grant awards	Multiple Programs	12,443	3.8
Decrease: To align budget with projected grant awards	Multiple Programs	-1,891	-4.6
Shift: To reallocate funding within agency (across fund types)	Elementary and Secondary Education	-8,055	-6.5
FEDERAL GRANT FUNDS: FY 2016 Agency Budget Submission		212,565	100.4
Reduce: Eliminate vacant position	Elementary and Secondary Education	-7	-0.1
FEDERAL GRANT FUNDS: FY 2016 Mayor's Proposed Budget		212,558	100.2
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2016 District's Proposed Budget		212,558	100.2
PRIVATE GRANT FUNDS: FY 2015 Approved Budget and FTE		117	0.9
Decrease: To align budget with projected grant awards	Office of the Director	-13	0.0
PRIVATE GRANT FUNDS: FY 2016 Agency Budget Submission		104	0.9
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2016 Mayor's Proposed Budget		104	0.9
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2016 District's Proposed Budget		104	0.9
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Approved Budget and FTE		448	0.0
Increase: To align budget with projected revenues	Multiple Programs	543	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Agency Budget Submission		991	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Mayor's Proposed Budget		991	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 District's Proposed Budget		991	0.0
INTRA-DISTRICT FUNDS: FY 2015 Approved Budget and FTE		38,188	3.2
Increase: To align resources with operational goals	Multiple Programs	139	1.0
Decrease: To adjust the Contractual Services budget	Early Childhood Education	-211	0.0
INTRA-DISTRICT FUNDS: FY 2016 Agency Budget Submission		38,116	4.2
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2016 Mayor's Proposed Budget		38,116	4.2
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2016 District's Proposed Budget		38,116	4.2
Gross for GD0 - Office of the State Superintendent of Education		454,034	370.0

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

Agency Performance Plan

The agency has the following objectives and performance indicators for their divisions:

Office of the Director¹

Objective 1: Disseminate transparent, responsive, and high-quality data to empower all stakeholders to improve educational outcomes for children and families.

Objective 2: Continue to improve service delivery, ensuring the highest level of quality is displayed in all agency efforts and across the District's public education landscape while providing quality data on D.C. education to the public and other stakeholders. Develop high-quality data and information systems to inform education decisions at all levels.

Objective 3: Support and align agency personnel and resources to promote and achieve the agency's mission.

Objective 4: Provide targeted professional development and technical assistance to increase educator effectiveness with students and families.

Objective 5: Ensure all low-performing schools receive interventions and supports leading to increased college- and career-readiness in students.

Objective 6: Ensure a transparent and responsive communications system to improve public outreach, inform the public and internal stakeholders about OSSE services, and provide access to critical data.

Objective 7: Oversee the implementation of agencywide priorities.

KEY PERFORMANCE INDICATORS

Office of the Director²

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of Local Education Agencies (LEAs) weekly newsletters that readers open	Not Available	Not Available	Not Available	38%	Not Available ³	Not Available
Percent of LEAs who submit a nomination for the OSSE Teacher Recognition Program	Not Available	Not Available	Not Available	50%	Not Available ⁴	Not Available
Percent of employees on track with timely and complete performance plans ⁵	Not Available	Not Available	Not Available	85%	95%	98%
Percent of timely compliance of legislatively mandated guidelines, policies, and regulations	Not Available	Not Available	Not Available	Not Available	75%	85%
Current guidance, policies, regulations, and laws listed on OSSE's website	Not Available	Not Available	Not Available	70%	100%	100%
Percent of LEAs visited	90%	85%	34.7%	85%	85%	100%
Percent of helpdesk calls answered within the Service-Level Agreement (SLA)	95%	96%	93%	95%	Not Available ⁶	Not Available
Percent of uptime of OSSE servers against SLA	100%	100%	99.8%	100%	Not Available ⁷	Not Available

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KEY PERFORMANCE INDICATORS (Continued)

Office of the Director²

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of positions filled and or reclassified within 60 days	91%	85%	Not Available	90%	92%	95%
OSSE's employee retention rate	97%	88%	Not Available	89%	Not Available ⁸	Not Available
Percent of user requests via the services portal solved and closed within 5 days of receipt	93%	95%	82.3%	95%	Not Available ⁹	Not Available

Office of the Chief Operating Officer

Objective 1: Provide high-quality internal and external customer service.

Objective 2: Provide effective and efficient operational support to promote organizational effectiveness and achieve programmatic goals.

Objective 3: Provide a fair and equitable alternative dispute resolution process for OSSE programs.

KEY PERFORMANCE INDICATORS

Office of the Chief Operating Officer

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of procurements less than \$25,000 completed within 10 days	76%	90%	69.5%	95%	Not Available ¹⁰	Not Available
Percent of timely Individuals with Disabilities Education Act (IDEA) due process hearings	73%	80%	99.5%	85%	90%	95%
Percent of complaints referred to mediation	3%	20%	0.9%	25%	Not Available ¹¹	Not Available
Percent of complaints referred to Facilitated Resolution Meetings	Not Available	30%	Not Available	35%	Not Available ¹²	Not Available
Percent of grant funds reimbursed within 30 days of receipt of approvable invoice ¹³	93%	100%	43.4%	85%	90%	93%
Number of A-133 Audit findings ¹⁴	16	10	Not Available	5	5	4

Office of the Chief Information Officer

Objective 1: Develop high quality data and information systems to inform education decisions at all levels.

Objective 2: Provide effective and efficient operational support to promote organizational effectiveness and achieve programmatic goals.

Objective 3: Provide targeted professional development and technical assistance to increase educator effectiveness with students and families.

KEY PERFORMANCE INDICATORS

Office of the Chief Information Officer

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of helpdesk calls answered within SLA	95%	96%	93%	95%	Not Available ¹⁵	Not Available
Percent of uptime of OSSE servers against SLA	99.9%	99.8%	99.8%	99.9%	Not Available ¹⁶	Not Available
Percent of user requests via the services portal solved and closed within five days of receipt	91.9%	85%	82.3%	90%	92%	95%
Partnership for Assessment of Readiness for College and Careers (PARCC) Tech Readiness Indicator	Not Available	80%	Not Available	85%	90%	95%

Office of Early Childhood Education¹⁷

Objective 1: Promote accountability and excellence; hold system accountable for results. Provide high-quality, safe, and healthy early care and education opportunities for children.

Objective 2: Ensure increased readiness rates in children entering kindergarten.

Objective 3: Provide targeted professional development and technical assistance to increase educator effectiveness with students and families. Support early care and education professionals with targeted and intentional professional development and technical assistance.

Objective 4: Inform parents, families and the community about early learning.

Objective 5: Provide effective and efficient operational support to promote organizational effectiveness and achieve programmatic goals.

KEY PERFORMANCE INDICATORS

Office of Early Childhood Education

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of affordable infant and toddler slots at Gold-tier or Early Head Start child development facilities ¹⁸	6,457	6,660	13,389	6,790	6,950	7,091
Percent of childhood and development programs that meet Gold-tier quality ¹⁹	38%	50%	38%	55%	60%	65%
Percent of eligible infants and toddlers under Individuals with Disabilities Education Act (IDEA) Part C (birth-3) for whom an evaluation and assessment and an initial Individual Family Service Plan (IFSP) meeting were conducted within the required 45-day window	92%	100%	Not Available	100%	100%	100%
Percent of directors, teachers, and teacher assistants in Professional Development Registry	22%	50%	32%	70%	90%	95%
Number of parents using Resource and Referral	330	1,000	514	1,200	1,300	1,300
Average response time for complaints (in hours)	72	48	<48	48	48	48

Office of Elementary and Secondary Education

Objective 1: Provide targeted professional development and technical assistance to increase educator effectiveness with students and families.

Objective 2: Ensure that all LEAs are equipped with rigorous learning standards to support student learning from grades K to 12 so that all students graduate from high school ready for college, meaningful careers, and success in life.

Objective 3: Ensure all low-performing schools receive interventions and supports leading to increased college-and career-readiness in students. Ensure LEAs have the resources to support and sustain school improvement for all schools.

Objective 4: Expand the number of high-quality public charter school seats available to students.

KEY PERFORMANCE INDICATORS

Office of Elementary and Secondary Education

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of all students proficient in reading on statewide assessment	49%	54%	Not Available	64%	68% ²⁰	73%
Percent of all students proficient in math on statewide assessment	53%	58%	Not Available	65%	69% ²¹	74%
Percent of all students graduating from high school in four years (four-year cohort graduation rate)	64%	68%	Not Available	76%	78% ²²	85%
Percent of low-performing schools that show overall growth in academic achievement	65%	80%	Not Available	90%	100%	100%
Average number of days taken to complete reviews of educator licensure applications	44	25	34	20	15	10
Percent of LEAs implementing teacher and leader evaluation systems	100%	100%	Not Available	100%	Not Available ²³	Not Available

Office of Wellness and Nutrition Services

Objective 1: Provide targeted professional development and technical assistance to increase educator effectiveness with students and families.

Objective 2: Disseminate transparent, responsive, high-quality information to empower all stakeholders to improve educational outcomes for children and families.

Objective 3: Increase access to and participation in programs in and out of school that promote academic, physical, and emotional health and well-being of students.

KEY PERFORMANCE INDICATORS

Office of Wellness and Nutrition Services²⁴

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of students participating in the school lunch program	61%	61%	60%	60%	61%	62%
Percent of students participating in the school breakfast program	42%	43%	43%	44%	45%	46%
Percent of low-income students participating in the Summer Food Program	76%	78%	78%	74%	75%	76%
Average number of daily participants in Child and Adult Care Food Program (CACFP)	4,988	5,650	11,976	5,200	5,400	5,600
Number of schools with school gardens [SDC Action FD 1.3]	93	90	214	110	112	114
Number of statewide athletic sports competitions	13	14	30	19	21	21

Office of Post-Secondary and Career Education

Objective 1: Increase the percentage of D.C. youth and adults who attain a college degree or industry-recognized license/certification. Increase the percentage of District residents participating in college and career preparatory programs within six (6) months of high school graduation.

Objective 2: Promote accountability and continuous improvement across the District's education landscape.

Objective 3: Ensure opportunities for youth and adults to gain skills and re-engage in education and career programs.

Objective 4: Provide effective and efficient operational support services to achieve programmatic goals.

Objective 5: Provide adult literacy, occupational literacy, and postsecondary education training and digital literacy services to the residents of the District of Columbia.

Objective 6: Ensure educational excellence and consumer protection through the Higher Education Licensure Commission.

KEY PERFORMANCE INDICATORS

Office of Post-Secondary Education and Career Education

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of all students graduating from high school in four years (four-year cohort graduation rate)	64%	68%	Not Available	71%	Not Available ²⁵	Not Available
Number of disconnected youth that were re-enrolled in an educational program through the reengagement centers	Not Available	Not Available	Not Available	200	250	300
Percent of D.C. public and public charter school students completing a post-secondary degree or certificate within six years of college enrollment	35.4%	35%	Not Available	35%	35%	35%
Percent of D.C. Tuition Assistance Grant (TAG) students who graduated from college (A.A. or B.A.) within six years of enrollment in DC TAG	50.9%	51%	Not Available	52%	52%	52%
Percent of enrolled adult learners who complete an educational literacy level	34%	35%	Not Available	35%	40%	42%
Number of adults who receive a GED	660	450 ²⁶	Not Available	375	400	425
Percent of Education Licensure applications processed 60 days of receipt	100%	100%	Not Available	100%	Not Available ²⁷	Not Available

Office of Special Education

Objective 1: Disseminate transparent, responsive, and high-quality information to empower all stakeholders to improve educational outcomes for children and families. Support accountability and continuous improvement across the District’s education landscape.

Objective 2: Ensure all low-performing schools receive interventions and supports leading to increased college- and career-readiness in students.

Objective 3: Ensure that children with qualifying developmental delays or disabilities access and receive adequately funded, compliant, high-quality services.

Objective 4: Provide targeted professional development and technical assistance to increase practitioner effectiveness with students and families.

Objective 5: Create internal systems and structures to ensure that DSE communicates effectively to all stakeholders and is responsive to LEA and community-based organization needs.

KEY PERFORMANCE INDICATORS

Office of Special Education

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of Individualized Education Programs (IEPs) reviewed that comply with IDEA secondary transition requirements	40%	45%	Not Available	50%	55%	60%
Percent of timely completion of state compliant investigations	100%	100%	Not Available	100%	100%	100%
Percent of children eligible under Part B IDEA (aged 3-22) and whose parents consented to an evaluation, who were evaluated within the State established timeframe	93%	100%	Not Available	100%	100%	100%
Percent of sub-grantee respondents reporting that technical assistance significantly improved their content knowledge	97%	95%	Not Available	95%	Not Available ²⁸	Not Available
Percentage of children who transition timely from Part C to Part B services at age 3	89%	95%	99%	95%	Not Available ²⁹	Not Available
Amount of Medicaid reimbursement collected	1,228,460	2,000,000	Not Available	2,500,000	3,000,000	3,500,000

Performance Plan Endnotes:

¹For the purposes of the FY 2016 Performance Plan, the Office of the Director (D100) includes the Agency Financial Operations (100F) and Human Resources.

²Some Key Performance Indicators (KPIs) have been deleted as of this year's performance plan to better reflect the agency's core services.

³For FY 2016, this measure will no longer be tracked and rated by OSSE as part of its agency performance plan.

⁴Ibid.

⁵For FY 2016, this measure is clarified to more precisely measure the intended outcomes. As a result, data from prior years may not be comparable.

⁶For FY 2016, this measure will no longer be tracked and rated by OSSE given the role of the Office of the Chief Technology Officer. OSSE's technology measures will be consolidated and assessed by percent of user requests via the services portal solved and closed within five days of receipt (in CIO division).

⁷Ibid.

⁸For FY 2016, this measure will no longer be tracked and rated by OSSE and will instead be consolidated and assessed by other existing personnel measures.

⁹This measure appears in two places in OSSE's plan with inconsistent projections. For FY 2016, this measure will consolidated and assessed as part of the CIO division KPIs.

¹⁰For FY 2016, this measure will no longer be tracked and rated against different projections by OSSE given the role of the Office of Contracts and Procurement outside of OSSE.

¹¹For FY 2016, this measure will no longer be tracked and rated by OSSE as part of its agency performance plan. Given that all complaints are referred and parents select which route to use, this is not an appropriate agency-level measure.

¹²Ibid.

¹³OSSE will clarify this measure for FY 2016 given that initial reimbursement requests, if incomplete, should not be the start time for measuring expeditious reimbursement.

¹⁴Findings are determined one year after fiscal year. The A133 Audit is conducted by KPMG. This audit reviews the fiscal and programmatic internal controls of the agency.

¹⁵For FY 2016, OSSE's technology measures will be consolidated and assessed by percent of user requests via the services portal solved and closed within 5 days of receipt.

¹⁶Ibid.

¹⁷This Division is commonly referred to as the Division of Early Learning.

¹⁸For FY 2016, this measure is clarified to more precisely measure the intended outcomes. As a result, data from prior years may not be comparable.

¹⁹For FY 2016, this measure is clarified to more precisely measure the intended outcomes.

²⁰For FY 2016, OSSE will align its projections with its ESEA flexibility plan approved by the U.S. Department of Education. Note that due to implementation of new districtwide assessments in spring 2015, OSSE anticipates submitting a request to the Department to revise its goals for 2016, 2017, and beyond in January 2016 to better align with an ambitious yet achievable trajectory.

²¹Ibid.

²²Ibid.

²³For FY 2016, this measure will no longer be tracked and rated by OSSE as part of its agency performance plan.

²⁴All KPIs formerly listed with the Office of Elementary and Secondary Education.

²⁵This measure appears in two places in OSSE's plan. For FY 2016, this measure will consolidated and assessed as part of the ESSE division KPIs.

²⁶A drop is expected due to: 1) new test; 2) fee increase from \$50 to \$120; and, 3) delivery is computer-based not paper-based.

²⁷For FY 2016, this measure will no longer be tracked and rated by OSSE as part of its agency performance plan.

²⁸Ibid.

²⁹For FY 2016, this measure will no longer be tracked and rated by OSSE as part of its agency performance plan. This is no longer a special condition under IDEA.