

(GD0) STATE SUPERINTENDENT OF EDUCATION (OSSE)

MISSION

The mission of the Office of the State Superintendent of Education (OSSE) is to remove barriers and create pathways so all District residents receive an excellent education and are prepared to achieve 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). In this role, OSSE manages and distributes federal funding to education providers and exercises oversight responsibility over federal education programs and related grants administered in the District to ensure quality and compliance. OSSE also serves as the standard-bearer in education for the District of Columbia. The office develops state-level education policies and standards aligned with school, college, and workforce readiness expectations. Furthermore, OSSE ensures that the District collects and reports accurate, reliable data. OSSE provides technical support to increase effectiveness among education providers, thereby improving outcomes for all students. OSSE also administers payments for the Special Education Division of Student Transportation (Agency Code GO0); Non-Public Tuition (Agency Code GN0); and District of Columbia Public Charter Schools (Agency Code GC0).

BACKGROUND

The Office of the State Superintendent of Education (OSSE)'s capital program includes the Statewide Longitudinal Education Data System (SLED) and the Special Education Data System (SEDS). The SLED is a project to create a data warehouse populated with information extracted from disparate enterprise educational systems into a single compressive relational database. The SEDS is a comprehensive data system designed to support high quality, seamless service delivery for children with disabilities within the District. The SEDS is currently in its third school year of implementation and OSSE has mandated its use by all Local Education Agencies, including DCPS, via regulations issued on December 4, 2009. SEDS supports the goal of optimizing the ability to track the District of Columbia's delivery of special education services to all students.

CAPITAL PROGRAM OBJECTIVES FOR SEDS

1. To automate and streamline the Individualized Education Program (IEP) development, management, and historical record keeping for local districts and school sites.
2. To improve service delivery by reducing the burden of paperwork and allowing staff to focus on delivering quality instruction and services to students with disabilities.
3. To support best practices in special education management by providing real-time, district-wide reporting, and accurate, reliable state and federal reporting.
4. To facilitate compliance and quality assurance through improved data accuracy, auditing, and timeline management.
5. To support seamless transactions for students via an improved process for transferring student special education records between schools and districts.

CAPITAL PROGRAM OBJECTIVES FOR SLED

The SLED is the main repository of the District of Columbia's current and historical public education student, teacher, and school data. The data will be used for education planning, analysis, research, tracking, and reporting student information statewide over multiple years and across education institutions. Additionally, SLED enables the sharing of critical information that tracks student learning spanning early care and education, K-12 programs, post-secondary, and adult education. It will ultimately link to other youth and adult serving institutions to provide a comprehensive picture of the District of Columbia's learners.

RECENT ACCOMPLISHMENTS

- OSSE has assigned nearly 100 percent of the currently enrolled students with a Unique Student Identifier (USI). More than 110,000 USIs have been assigned and for the first time, OSSE was able to provide auditors with accurate, up to date roster data for the annual enrollment audit in October 2010. Furthermore, the SLED also includes nine years of student-level enrollment and five years of DC Comprehensive Assessment System (DC CAS) data.

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 2019 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2014 through 2019
 - **FY 2014 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 2019 :** This is the total 6-year authority for FY 2014 through FY 2019 including changes from the current fiscal year.
 - **Budget Authority Request for 2015 through 2020 :** Represents the 6 year budget authority for 2015 through 2020
 - **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2015 - FY 2020 (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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	3,840	1,310	2,530	0	0	0	0	0	0	0	0	0
(05) Equipment	34,823	27,775	5,026	0	2,022	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	2,654	654	38	0	1,962	2,000	0	0	0	0	0	2,000
TOTALS	41,317	29,739	7,594	0	3,984	2,000	0	0	0	0	0	2,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	7,254	2,723	2,568	0	1,962	2,000	0	0	0	0	0	2,000
Equipment Lease (0302)	34,063	27,016	5,026	0	2,022	0	0	0	0	0	0	0
TOTALS	41,317	29,739	7,594	0	3,984	2,000	0	0	0	0	0	2,000

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2007	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		46,326	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
Budget Authority Thru FY 2014		45,317	No estimated operating impact						
FY 2014 Budget Authority Changes									
ABC Fund Transfers		0							
Current FY 2014 Budget Authority		45,317							
Budget Authority Request for FY 2015		43,317							
Increase (Decrease)		-2,000							

Full Time Equivalent Data			
Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

GD0-SIS01-SINGLE STATE-WIDE STUDENT INFORMATION SYSTEM

Agency: STATE SUPERINTENDENT OF EDUCATION (OSSE) (GD0)
Implementing Agency: STATE SUPERINTENDENT OF EDUCATION (OSSE) (GD0)
Project No: SIS01
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: New
Useful Life of the Project: 15
Estimated Full Funding Cost:\$4,000,000

Description:
 Build a single District-wide student information system that will be accessible by both charter schools and DCPS.

Justification:
 DC STARS, The Student Information System in use by DCPS for many years, is no longer an acceptable IT application. DCPS as well as the DC Public Charter Schools, needs an upgraded Student Information System in order to accurately track student counts and academic achievement.

Progress Assessment:
 NEW PROJECT.

Related Projects:
 T2247C-DCPS DCSTARS HW UPGRADE, T2241C-STUDENT INFO

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(06) IT Requirements Development/Systems Design	2,000	0	38	0	1,962	2,000	0	0	0	0	0	2,000
TOTALS	2,000	0	38	0	1,962	2,000	0	0	0	0	0	2,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	2,000	0	38	0	1,962	2,000	0	0	0	0	0	2,000
TOTALS	2,000	0	38	0	1,962	2,000	0	0	0	0	0	2,000

Additional Appropriation Data	
First Appropriation FY	2014
Original 6-Year Budget Authority	6,000
Budget Authority Thru FY 2014	6,000
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	6,000
Budget Authority Request for FY 2015	4,000
Increase (Decrease)	-2,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0