Office of the State Superintendent of Education

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

Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	$395,840,119	$419,645,148	$436,685,259	4.1
FTEs	287.9	348.0	360.0	3.4

Note: This agency received an additional allocation from the June 2013 revised revenue estimate. See the "FY 2014 Proposed Budget Changes" section at the end of this chapter for details.

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. OSSE develops state-level education policies and standards aligned with school, college, and workforce readiness expectations. OSSE further ensures that the District collects and reports accurate and reliable data. OSSE provides technical support to increase effectiveness among education providers, thereby improving outcomes for all students.

OSSE also administers for the District, *Special Education Transportation* (Agency Code GO0); *Non-public Tuition* (Agency Code GN0); and *District of Columbia Public Charter Schools* payments (Agency Code GC0).

The agency's FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table GD0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table GD0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	100,916	97,019	95,740	98,877	3,136	3.3
Dedicated Taxes	0	244	4,266	4,266	0	0.0
Special Purpose Revenue Funds	250	216	5,810	5,832	22	0.4
Total for General Fund	**101,166**	**97,478**	**105,816**	**108,975**	**3,158**	**3.0**
Federal Resources						
Federal Payments	59,863	49,553	47,385	55,000	7,615	16.1
Federal Grant Funds	200,380	210,694	228,411	230,481	2,070	0.9
Total for Federal Resources	**260,243**	**260,246**	**275,795**	**285,481**	**9,686**	**3.5**
Private Funds						
Private Grant Funds	47	105	0	108	108	N/A
Private Donations	0	2	0	0	0	N/A
Total for Private Funds	**47**	**107**	**0**	**108**	**108**	**N/A**
Intra-District Funds						
Intra-District Funds	41,286	38,009	38,034	42,122	4,088	10.7
Total for Intra-District Funds	**41,286**	**38,009**	**38,034**	**42,122**	**4,088**	**10.7**
Gross Funds	**402,742**	**395,840**	**419,645**	**436,685**	**17,040**	**4.1**

*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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table GD0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table GD0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
General Fund						
Local Funds	184.9	183.0	217.5	212.2	-5.2	-2.4
Dedicated Taxes	0.0	0.0	9.1	7.4	-1.7	-18.4
Special Purpose Revenue Funds	0.9	0.0	0.0	0.0	0.0	N/A
Total for General Fund	**185.8**	**183.0**	**226.5**	**219.6**	**-6.9**	**-3.0**
Federal Resources						
Federal Payments	32.3	20.0	25.0	17.7	-7.3	-29.2
Federal Grant Funds	58.8	84.4	94.8	120.7	25.9	27.3
Total for Federal Resources	**91.2**	**104.4**	**119.8**	**138.4**	**18.6**	**15.5**
Private Funds						
Private Grant Funds	0.0	0.0	0.0	0.8	0.8	N/A
Total for Private Funds	**0.0**	**0.0**	**0.0**	**0.8**	**0.8**	**N/A**
Intra-District Funds						
Intra-District Funds	0.0	0.5	1.7	1.2	-0.5	-31.1
Total for Intra-District Funds	**0.0**	**0.5**	**1.7**	**1.2**	**-0.5**	**-31.1**
Total Proposed FTEs	**277.0**	**287.9**	**348.0**	**360.0**	**12.0**	**3.4**

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table GD0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table GD0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	10,497	14,387	18,838	22,596	3,758	19.9
12 - Regular Pay - Other	9,016	6,422	6,120	3,774	-2,347	-38.3
13 - Additional Gross Pay	545	573	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	4,075	4,209	5,809	6,600	791	13.6
15 - Overtime Pay	17	9	0	0	0	N/A
Subtotal Personal Services (PS)	**24,150**	**25,601**	**30,768**	**32,969**	**2,202**	**7.2**
20 - Supplies and Materials	331	450	424	401	-23	-5.4
30 - Energy, Comm. and Building Rentals	69	7	6	12	6	103.4
31 - Telephone, Telegraph, Telegram, Etc.	503	427	458	480	22	4.9
32 - Rentals - Land and Structures	3,764	3,880	4,162	3,973	-189	-4.5
33 - Janitorial Services	2	53	0	0	0	N/A
34 - Security Services	2	1	2	18	16	764.1
35 - Occupancy Fixed Costs	37	0	80	160	80	101.0
40 - Other Services and Charges	2,247	6,617	6,737	8,150	1,413	21.0
41 - Contractual Services - Other	22,758	23,607	22,748	23,850	1,102	4.8
50 - Subsidies and Transfers	348,477	334,254	353,507	365,866	12,360	3.5
70 - Equipment and Equipment Rental	402	943	754	805	52	6.8
Subtotal Nonpersonal Services (NPS)	**378,592**	**370,240**	**388,877**	**403,716**	**14,839**	**3.8**
Gross Funds	**402,742**	**395,840**	**419,645**	**436,685**	**17,040**	**4.1**

*Percent change is based on whole dollars.

Division Description

The Office of the State Superintendent of Education operates through the following 9 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 3 activities:
- **Office of the State Superintendent** – establishes programmatic, 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 & 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; and
- **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 our stakeholders.

General Education Tuition – provides general education tuition payments for children who are wards of the District of Columbia that are enrolled in non-DC 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, 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, risk management, fleet management, and customer service;
- **Student Hearing Office** – oversees docketing and scheduling of all special education due process hearings;
- **Human Resources** – provides employee and employment support to OSSE, including labor relations, response to the Office of the Inspector General and D.C. Department of Human Resources, as well as complaints, executive recruitment, and internal investigations. In addition, this division is responsible for all employee relations, including timekeeping, payroll, Family and Medical Leave Act requests, reorganizations, and e-Performance measurement; 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.

Office of the Chief Information Officer (CIO) – coordinates collaborative agency-wide 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 four 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** – responsible for ensuring the availability, continuity, and security of the agencies databases and applications. The division maintains development code, test scripts, change management, and tier 2-3 support for the agency's applications;
- **Infrastructure** – responsible for backup and recovery, monitoring and alerting, network management, storage management, and asset and configuration management; and
- **Project Management** – responsible for coordinating the technical and business activities of the OCIO and providing direction and guidance to OCIO staff.

Office of Elementary and Secondary Education – The Elementary and Secondary Education division (ELSEC) sets standards and expectations, provides resources and support, and monitors the 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 nine 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;
- **Assessments and Accountability** – provides oversight and management of the state's testing program, development and implementation of student standards and annual determinations of adequate yearly progress (AYP);
- **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, programs for teacher professional development, and school improvement activities and functions;
- **Educator Licensure and Program Accreditation** – issues state educator licenses and credentials to qualified individuals, and approves and accredits educator preparation programs in the District;
- **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;
- **Wellness and Nutrition Services** – provides comprehensive oversight of the U.S. Department of Agriculture child nutrition programs, the DC Healthy Schools Act, and health education; and works with child and adult care centers, schools, and community-based organizations to build their capacity to promote positive healthy behaviors and to improve the quality of life for youth and certain adults in the District of Columbia;
- **Athletic Director's Office** – coordinates LEA sports programs and guides and assists in the implementation of the best possible health and physical education instructional programs for District students; and

- **Office of Public Charter School Financing and Support** – manages several federally funded programs for public charter school facility financing, including the Revolving Direct Loan Fund for Public Charter School Improvement, the Revolving Credit Enhancement Fund, the City Build Incentive Grant program, and the Charter School Incubator Facility Initiative. In addition, the OPCSFS manages the District's federal Charter Schools Program grant from the United States Department of Education, which funds the start-up and implementation of new public charter schools.

Post-Secondary Education and Workforce Readiness – assists District residents in obtaining adult literacy proficiency, acquiring a GED or similar secondary diploma and creates opportunities for residents to attend post-secondary education from certification through a college degree for a successful career path.

This division contains the following six 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 post-secondary education, and manages the following grants: DC College Tuition Assistance Grant (DC TAG), DC Adoption Scholarship Program, Mayoral Valedictorian Program (MVP), Robert C. Byrd Honors Scholarship Program, United States Senate Youth Program (USSYP), Advanced Placement Test Fee Program, the Early College Grant, and the College Access Challenge Grant;
- **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 (ESL), Workplace Literacy, and Family Literacy services;
- **Career and Technical Education** – 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;
- **Graduate Equivalency Diploma (GED) Testing** – 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 five activities:
- **ECE 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** – administers and manages the District-wide ECE professional development system to comply with the Federal Child Care and Development Fund Block Grant requirements; 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 – ensuring the delivery of timely, legally compliant, and high-quality services to children with 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) and serves as the lead agency for implementation of Part C of the IDEA, the Early Intervention Program for Infants and Toddlers with Disabilities program. As such, this division oversees the development and promulgation of state policy governing special education; monitors LEAs, nonpublic, 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 eight 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;
- **IDEA Part C Early Intervention Program** – implements and provides oversight of a statewide, comprehensive, coordinated, multidisciplinary, and interagency system of early intervention services for infants and toddlers with disabilities and their families;
- **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 Parts B and C of IDEA's fiscal grant policies and procedures; develops and manages the application process and the allocation of flow-through grant funds to IDEA subrecipients; resolves past federal A-133 audit findings; and develops and manages the Office of Special Education's Local, court-ordered, and Federal Grant funds;
- **Monitoring and Compliance Unit** – implements IDEA requirements in all LEAs through the establishment of a system of monitoring;
- **Blackman Jones** – ensures compliance to 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** – ensure compliance with IDEA for incarcerated students attending the DC 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 division-based budgeting.

Division Structure Change

For FY 2014, the agency added a new division and/or consolidated some divisions and/or activities. The proposed 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 2014 Proposed Operating Budget and FTEs, by Division and Activity

Table GD0-4 contains the proposed FY 2014 budget by division and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table GD0-4
(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(100F) Agency Financial Operations								
(110F) Accounting Operations	642	964	1,005	40	10.7	12.0	14.0	2.0
(120F) Budget Operations	352	886	784	-102	4.6	7.2	6.2	-1.0
(130F) ACFO Operations	362	236	289	53	1.8	2.0	2.0	0.0
Subtotal (100F) Agency Financial Operations	**1,355**	**2,087**	**2,078**	**-9**	**17.1**	**21.2**	**22.2**	**1.0**
(7000) Educational Facilities and Partnerships								
(0700) Public Charter School Financing and Support	7,257	0	0	0	0.0	0.0	0.0	0.0
Subtotal (7000) Educational Facilities and Partnerships	**7,257**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(9960) Year End Close								
No Activity Assigned	762	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	**762**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(9980) Payroll Default Program								
No Activity Assigned	42	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9980) Payroll Default Program	**42**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(A200) Deputy Super - Bus and Support								
(A240) Nutrition Services	2	0	0	0	0.0	0.0	0.0	0.0
(A245) Public Charter Financing and Support	402	0	0	0	0.0	0.0	0.0	0.0
Subtotal (A200) Deputy Super - Bus and Support	**405**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(A400) Teaching and Learning								
(A431) Childcare Program Development	-17	0	0	0	0.0	0.0	0.0	0.0
(A471) Career and Tech Education	-242	0	0	0	0.0	0.0	0.0	0.0
(A475) DC Tag	3,324	0	0	0	0.0	0.0	0.0	0.0
(A490) Special Education	-207	0	0	0	0.0	0.0	0.0	0.0
Subtotal (A400) Teaching and Learning	**2,858**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(D100) Office of the Director								
(D101) Office of the State Superintendent	244	284	304	20	1.8	2.0	2.0	0.0
(D102) Office of the Chief of Staff	36,539	2,875	2,046	-830	17.8	21.0	20.2	-0.8
(D103) Office of Public Charter Financing and Support	11,137	0	0	0	6.0	0.0	0.0	0.0
(D104) Office of the Enterprise Data Management	0	328	401	73	0.0	3.0	3.8	0.8
Subtotal (D100) Office of the Director	**47,920**	**3,487**	**2,751**	**-736**	**25.6**	**26.0**	**26.0**	**0.0**

(Continued on next page)

Table GD0-4 (Continued)
(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(D200) General Education Tuition								
(D201) Foster Care General Education	2,732	2,733	2,733	0	0.0	0.0	0.0	0.0
Subtotal (D200) General Education Tuition	**2,732**	**2,733**	**2,733**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(D300) Office of the Chief Operation Officer								
(D301) Office of the Chief Operation Officer	5,638	5,764	5,796	32	9.8	13.0	11.0	-2.0
(D303) Student Hearing Office	3,290	2,745	2,337	-407	9.8	12.0	10.0	-2.0
(D304) Human Resources	539	640	718	79	7.1	9.0	10.0	1.0
(D305) Procurement	133	205	438	233	1.8	3.0	5.0	2.0
Subtotal (D300) Office of the Chief Operation Officer	**9,600**	**9,353**	**9,290**	**-63**	**28.6**	**37.0**	**36.0**	**-1.0**
(D400) Office of the Chief Information Officer								
(D401) Chief Information Officer	1,595	271	1,569	1,299	0.9	1.0	2.0	1.0
(D402) Knowledge Management	334	468	0	-468	5.4	5.0	0.0	-5.0
(D403) Applications	1,172	1,130	933	-197	5.9	8.0	7.0	-1.0
(D404) Infrastructure	663	544	1,017	473	3.6	4.0	7.0	3.0
(D405) Project Management	340	353	1,361	1,008	2.7	3.0	5.0	2.0
Subtotal (D400) Office of the Chief Information Officer	**4,102**	**2,765**	**4,880**	**2,115**	**18.4**	**21.0**	**21.0**	**0.0**
(D600) Elementary and Secondary Education								
(D601) Elementary and Secondary Assistant Superintendent's Office	260	3,131	330	-2,800	1.8	1.8	1.9	0.2
(D602) Assessments and Accountability	6,212	7,046	6,957	-89	6.2	7.0	6.0	-1.0
(D603) Teaching and Learning	80,503	118,450	111,671	-6,779	8.9	19.4	20.8	1.4
(D604) School Support Services	1,680	223	0	-223	2.5	2.2	0.0	-2.2
(D605) Educator Licensure and Program Accreditation	702	689	776	88	8.0	7.0	8.9	1.9
(D606) Grants Management and Program Coordination	68	43	119	76	3.6	0.5	1.0	0.4
(D607) Community Learning	6,770	10,488	9,971	-517	2.8	6.1	7.6	1.6
(D608) Wellness and Nutrition Services	46,354	50,048	51,947	1,898	19.0	29.0	40.0	11.0
(D609) Athletic Director's Office	0	145	1,049	904	0.0	1.0	4.0	3.0
(D610) Office of Public Charter Financing and Support	0	29,089	39,908	10,819	0.0	7.6	10.6	2.9
Subtotal (D600) Elementary and Secondary Education	**142,549**	**219,351**	**222,729**	**3,377**	**52.8**	**81.6**	**100.6**	**19.0**
(D700) Post Secondary Education and Workforce Readiness								
(D701) Power Assistant Superintendent's Office	1,369	1,316	866	-449	2.6	2.0	3.0	1.0
(D702) Higher Education Financial Services and Preparatory Programs	33,824	32,413	39,379	6,966	16.1	19.0	19.0	0.0
(D703) Adult and Family Education	4,614	5,083	8,502	3,419	3.6	4.0	4.0	0.0
(D704) Career and Technical Education	4,558	6,366	6,032	-334	4.4	5.0	5.0	0.0
(D705) GED Testing	388	335	533	198	2.7	3.0	3.0	0.0
(D706) Education Licensure Commission	535	480	483	4	3.6	4.0	4.0	0.0
(D707) Correctional Education	5	0	0	0	0.0	0.0	0.0	0.0
Subtotal (D700) Post Secondary Education and Workforce Readiness	**45,293**	**45,992**	**55,796**	**9,803**	**32.9**	**37.0**	**38.0**	**1.0**

(Continued on next page)

Table GD0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(D800) Early Childhood Education								
(D801) ECE Assistant Superintendent's Office	932	1,123	678	-445	5.6	7.6	6.8	-0.8
(D802) ECE Child Care Subsidy Program	73,351	74,379	72,775	-1,603	14.3	14.0	15.0	1.0
(D804) Early Childhood Support Services	5,026	8,101	7,127	-974	18.2	17.6	17.8	0.3
(D805) Professional Development Assistance	3,348	2,751	3,950	1,199	0.0	0.0	0.0	0.0
(D806) Pre-K Expansion Program	8,576	9,789	8,637	-1,152	9.6	9.0	8.6	-0.5
Subtotal (D800) Early Childhood Education	**91,234**	**96,143**	**93,168**	**-2,975**	**47.7**	**48.2**	**48.2**	**0.0**
(D900) Special Education								
(D901) Special Education Assistant Superintendent's Office	8,621	591	1,059	469	5.3	5.0	7.0	2.0
(D902) Training and Technical Assistance Unit	727	1,389	922	-468	8.0	11.0	9.0	-2.0
(D903) IDEA Part C Early Intervention Program (EIP)	4,261	2,875	8,180	5,305	15.9	20.0	20.0	0.0
(D904) Policy and System Initiative	1,000	1,388	597	-790	8.0	8.0	0.0	-8.0
(D905) Fiscal Policy and Grants Management	14,070	17,342	18,340	999	5.3	6.0	9.0	3.0
(D907) Monitoring and Compliance Unit	995	1,535	1,263	-272	11.5	15.0	11.0	-4.0
(D908) Blackman Jones	9,663	11,210	12,000	790	0.0	0.0	12.0	12.0
(D909) Incarcerated Youth	0	900	900	0	0.0	0.0	0.0	0.0
Subtotal (D900) Special Education	**39,336**	**37,229**	**43,261**	**6,033**	**54.1**	**65.0**	**68.0**	**3.0**
(SB00) State Board of Education								
(SB01) State Board of Education	395	505	0	-505	10.7	11.0	0.0	-11.0
Subtotal (SB00) State Board of Education	**395**	**505**	**0**	**-505**	**10.7**	**11.0**	**0.0**	**-11.0**
Total Proposed Operating Budget	**395,840**	**419,645**	**436,685**	**17,040**	**287.9**	**348.0**	**360.0**	**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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Office of the State Superintendent of Education's (OSSE) proposed FY 2014 gross budget is $436,685,259, which represents a 4.1 percent increase over its FY 2013 approved gross budget of $419,645,148. The budget is comprised of $98,876,703 in Local funds, $4,266,000 in Dedicated Taxes, $55,000,000 in Federal Payments, $230,480,809 in Federal Grant funds, $108,119 in Private Grant funds, $5,832,043 in Special Purpose Revenue funds, and $42,121,585 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 2013 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 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 2014 CSFL budget is $92,918,845, which represents a $2,821,426, or 2.9 percent, decrease from the FY 2013 approved Local funds budget of $95,740,270.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for OSSE included the removal of $3,310,000 in one-time funding. This amount is comprised of $2,760,000 to fund Titles I - V of the "Raising Expectations for Education Outcomes Act of 2012" and $550,000 to expand Adult Workforce training at Cardozo and Phelps High Schools in FY 2013.

The FY 2014 CSFL calculated for OSSE also included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of $151,626, or 4.2 percent, to account for the Fringe Benefit Rate adjustment based on trend and comparative analysis; an increase of $421,889 in nonpersonal services to account for the Consumer Price Index of 2.4 percent; and an increase of $80,370 in Occupancy, $16,268 in Security Services, and $7,510 in Energy, offset by a decrease of $189,089 in Rentals- Land and Structures, to account for the Fixed Cost inflation factor based on estimates for FY 2014 provided by the Department of General Services. During the development of the CSFL, some adjustments such as this were categorized as "other adjustments".

Agency Budget Submission

Increase: In its capacity as the State Educational Agency (SEA) and the standard-bearer for the District of Columbia's public education, in Local funds OSSE proposes an increase of $3,925,742 in Subsidies and Transfers to continue to address the needs of District children with disabilities. The agency proposes an increase of $876,958 to its personal services costs and an increase of 3.8 FTEs to comply with its mandate to conduct an annual enrollment audit of all District public schools; to support grants management and compliance, stakeholder relationships, policy development, and performance management; and to align the budget with projected step increases. To support the above efforts, the agency also proposes an increase of $110,120 in Equipment and Equipment Rental and Telecomunication.

In Federal Payments, the budget includes an adjustment of $6,623,426 resulting from the FY 2013 sequestration to align with the President's FY 2014 Budget Request. In Federal Grant funds, OSSE proposes an increase of $20,000,000 and 6.9 FTEs. Effective November 2012, the Department of Education converted the Federal Payment for the School Improvement program to a federal grant entitled DC School Choice. OSSE proposes an increase of $1,915,314 in personal services and an increase of 19 FTEs. The agency also proposes $1,693,117 in Other Services and Charges and $412,646 in Subsidies and Transfers. The majority of the increase is due to projected available unspent, unobligated funds from the prior year's DC School Choice grant.

In Dedicated Taxes, the agency proposes a $1,555,000 increase in nonpersonal services, which includes $1,550,000 in Contractual Services and $5,000 in Supplies and Materials. OSSE proposes three contracts for the Youth Risk Behavioral Survey, the DC Comprehensive Assessment System (DC CAS) (Health Component), and the Nutrition Services Application and Claims Processing System (NSCAPS).

In Special Purpose Revenue, OSSE proposes a net increase of $22,000 in nonpersonal services in the Office of the Director for Student Residency Verification.

In Private Grant funds, OSSE proposes an increase of $105,000 and 0.8 FTE for the PARRC – Support for Governing States grant from the Florida Department of Education to help meet the District's student academic achievement standards.

Decrease: In Local funds, OSSE proposes a decrease of $4,060,973 in Contractual Services to account for a number of contracts expiring at the end of fiscal year 2013. The agency also proposes a decrease of $851,848 in Other Services and Charges, Supplies and Materials, and Energy.

In Dedicated Taxes, OSSE proposes a decrease of $128,035 and 1.7 FTEs in personal services in the Healthy Schools Fund. The agency also proposes a decrease of $1,426,965 in Subsidies and Transfers due to the reallocation of the funding for the DC CAS.

In Federal Payments, OSSE proposes a decrease of $18,953,880 for the conversion of the Federal Payment for School Improvement into a three-year Federal Grant by the U.S. Department of Education. OSSE also proposes a decrease of $54,246 and 0.4 FTE in the Federal Payment for Resident Tuition Support to align with the President's Budget for Fiscal Year 2014.

In Federal Grant funds, OSSE proposes a decrease of $1,841,172 in Contractual Services, $140,301 in Supplies and Materials and Equipment and Equipment Rental. The majority of the decrease is due to the expiration of various grants.

In Intra-District funds, OSSE proposes a decrease of $64,960 and 0.5 FTE for the intra-District agreement with the Department of Health. The Department of Health's Tobacco Youth Coalition Fund grant funding the intra-District expired in fiscal year 2013.

Mayor's Proposed Budget

Technical Adjustment: In Local funds, $1,100,000 is proposed to annualize FY 2013 funding for the Statewide Athletic Office within the Elementary and Secondary Education Division. Of the $1,100,000, $343,064 and 4.0 FTEs will be allocated to personal services. The remaining $756,936 will support nonpersonal services, mostly in professional service fees and contracts and Contractual Services – Other for event venues.

Cost-of-Living Adjustment: This agency received a proposed cost-of-living adjustment (COLA) in both Local and non-Local funds. This adjustment includes $17,085 in Dedicated Taxes, $49,944 in Federal Payments, $340,143 in Federal Grant funds, $3,119 in Private Grant funds, and Intra-District funds may be impacted. For more information about the Local funds portion of the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

Increase: In Local funds, $6,400,000 is proposed in grants and gratuities within the Special Education division in response to the increase in referrals for Early Intervention/Part C eligibility determination and Part C federal requirements which requires the location, identification and referral of infants and toddlers with diagnosed developmental delays and disabilities. Once identified, the District is federally obligated to evaluate and provide services if the child is eligible. Service demands for this population have substantially increased with recent improvements related to the "childfind" program and an updated public awareness campaign.

Eliminate: In Local funds, the proposed elimination of one vacant position within the Office of the Director will result in a reduction of $77,623 and 1.0 FTE.

Decrease: Dedicated Taxes were reduced by $17,085; Federal Payments were reduced by $49,944; and Federal Grant funds were reduced by $309,526 to offset the proposed cost-of-living adjustment.

Transfer Out: In Local funds, a proposed total of $586,804 and 12.0 FTEs will be transferred to the newly established District of Columbia State Board of Education agency pursuant to the "State Board of Education Personnel Authority Amendment Act of 2012". The amount of personal services transferred from the State Board of Education division will be $285,696 and 11.0 FTEs, including nine elected officials. The amount of personal services transferred from the Office of the Director will be $81,796 and 1.0 FTE. The amount of nonpersonal services transferred from the State Board of Education division will be $219,312.

District's Proposed Budget

Increase: In Local funds, the budget includes an increase of $820,000 for the annual enrollment projection calculations and student audit contract in the Office of the Chief Information Officer division. These funds will ensure that OSSE's identification and projection of the District's student population is fully funded and executed in a timely manner. The Local funds budget also includes an additional increase of $25,000 to fund the Healthy Schools and Youth Commission contract.

In Intra-District funds, the budget includes an increase of $4,153,000 to enter into an agreement with the Department of Employment Services to provide adult job training.

Decrease: In Local funds, the budget includes a decrease of $902,715 to reflect an adjustment to personal services costs in FY 2014 based on projected salary lapse savings. Local funds also includes a decrease of $820,000 in the Office of the Director division to offset the increase in the Office of the Chief Information Officer division.

Shift: The budget reflects a shift of $20,000,000 in Subsidies and Transfers from Federal Grant funds to Federal Payments to properly allocate the "Federal Payment for School Improvement" in the President's FY 2014 Budget Request. With the repeal of the DC School Choice Incentive Act of 2003, in accordance with Title IV of division C of the Consolidation Appropriations Act, 2010 (P.L. 111-117), funding appropriated under the "Federal Payment for School Improvement" may be used to provide opportunity scholarships. In accordance with the Scholarships for Opportunity and Results Act of 2011 (SOAR Act) (P.L. 112-10), and as a condition to receive the appropriated funds, the District entered into a revised Memorandum of Understanding with the Secretary of the Department of Education to monitor and evaluate the use of funds authorized and appropriated for the DC Public Charter Schools. OSSE is the fiscal agent for the District responsible for DC Public Charter Schools. In order to align with the President's FY 2014 Budget Request, the District must record the appropriated amount as a federal payment. Per the agreements, the funds will be wired to the Department of Education and returned to the District in the form of a federal grant, the DC School Choice Grant.

Subsequent Events

Note: The Fiscal Year 2014 Budget Request Act of 2013 provides the District with the authority to appropriate up to $50 million if the Chief Financial Officer (CFO) certifies additional revenues in the June 2013 revenue estimates. On June 24, 2013, the CFO certified $92.3 million in additional revenue for FY 2014. The Mayor and the Council have agreed to appropriate $19 million of this additional revenue to the Office of the State Superintendent of Education (OSSE) for the following programs: 1) $11 million for 200 additional infant and toddler childcare slots and to increase the provider subsidy rate by 10 percent; 2) $4 million to create a technology fund for District of Columbia Public Schools and District of Columbia Public Charter Schools; and 3) $4 million for adult literacy and job training programs in response to the upcoming changes to the GED program. The amended proposed gross funds budget for OSSE for FY 2014 is $455,685,259. This additional funding is not in table 5 nor in the Budget Request Act figure for this agency, but it will be part of the agency's approved budget pending Congressional approval.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table GD0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table GD0-5
(dollars in thousands)

	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		**95,740**	**217.5**
Removal of One-Time Funding	Multiple Programs	-3,310	0.0
Other CSFL Adjustments	Multiple Programs	489	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		**92,919**	**217.5**
Increase: Provide funding for Local Education Agencies (LEAs) and community-based organizations	Multiple Programs	3,926	0.0
Increase: Provide funding for personal services	Multiple Programs	877	3.8
Increase: Provide funding to purchase equipment, computers, and IT software and telecommunications	Multiple Programs	110	0.0
Decrease: Funding for various contracts that have expired	Multiple Programs	-4,061	0.0
Decrease: Funding for auto maintenance and repairs, travel, office supplies, printing, fuel, electricity and water	Multiple Programs	-852	0.0
LOCAL FUNDS: FY 2014 Agency Budget Submission		**92,919**	**221.2**
Technical Adjustment: Annualize FY 2013 funding for the DC State Athletic Office	Elementary and Secondary Education	1,100	4.0
Increase: In grants and gratuities for Early Intervention/Part C in response to the increase of referrals for Part C eligibility determination and Part C federal requirements	Special Education	6,400	0.0
Eliminate: Vacant Program Coordinator position	Office of the Director	-78	-1.0
Transfer Out: Funding for personal services to SBOE	Office of the Director	-82	-1.0
Transfer Out: Funding for personal services to SBOE	State Board of Education	-286	-11.0
Transfer Out: Funding for nonpersonal services to SBOE	State Board of Education	-219	0.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		**99,754**	**212.2**
Increase: Reallocate funds associated with the annual student audit contract	Office of the Chief Information Officer	820	0.0
Increase: Provide funding for Healthy Schools and Youth Commission contracts	Elementary and Secondary Education	25	0.0
Decrease: Personal services to reflect salary lapse savings	Multiple Programs	-903	0.0
Decrease: Reallocate funds associated with the annual student audit contract	Office of the Director	-820	0.0
LOCAL FUNDS: FY 2014 District's Proposed Budget		**98,877**	**212.2**
DEDICATED TAXES: FY 2013 Approved Budget and FTE		**4,266**	**9.1**
Increase: Provide funding for the Youth Risk Behavioral Survey, the DC Comprehensive Assessment System (DC CAS) (Health Component), and the Nutrition Services Application and Claims Processing System (NSCAPS) contracts	Elementary and Secondary Education	1,550	0.0
Increase: Provide funding for Supplies and Materials for Wellness and Nutrition activities	Elementary and Secondary Education	5	0.0
Decrease: In subgrants to LEAs to properly allocate funding for the DC CAS	Elementary and Secondary Education	-1,427	0.0
Decrease: In personal services for unfilled positions	Elementary and Secondary Education	-128	-1.7
DEDICATED TAXES: FY 2014 Agency Budget Submission		**4,266**	**7.4**

(Continued on next page)

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

	DIVISION	BUDGET	FTE
DEDICATED TAXES (continued)			
Increase: FY 2014 proposed cost-of-living adjustment (COLA)	Elementary and Secondary Education	17	0.0
Decrease: To offset the proposed cost-of-living adjustment	Elementary and Secondary Education	-17	0.0
DEDICATED TAXES: FY 2014 Mayor's Proposed Budget		**4,266**	**7.4**
No Changes		0	0.0
DEDICATED TAXES: FY 2014 District's Proposed Budget		**4,266**	**7.4**
FEDERAL PAYMENTS: FY 2013 Approved Budget and FTE		**47,385**	**25.0**
Increase: An adjustment to align with the FY 2014 President's budget	Elementary and Secondary Education	6,623	0.0
Decrease: Funding for the Federal Payment for School Improvement for the DC School Choice grant	Elementary and Secondary Education	-18,954	-6.9
Decrease: Funding for the Federal Payment for Residential Tuition Support	Post Secondary Education and Workforce Readiness	-54	-0.4
FEDERAL PAYMENTS: FY 2014 Agency Budget Submission		**35,000**	**17.7**
Increase: FY 2014 proposed cost-of-living adjustment (COLA)	Post Secondary Education and Workforce Readiness	50	0.0
Decrease: To offset the proposed cost-of-living adjustment	Post Secondary Education and Workforce Readiness	-50	0.0
FEDERAL PAYMENTS: FY 2014 Mayor's Proposed Budget		**35,000**	**17.7**
Shift: Technical correction in Subsidies and Transfers for School Improvement Grant funds reallocated in the President's FY 2014 budget from federal grant to federal payment	Elementary and Secondary Education	20,000	0.0
FEDERAL PAYMENTS: FY 2014 District's Proposed Budget		**55,000**	**17.7**
FEDERAL GRANT FUNDS: FY 2013 Approved Budget and FTE		**228,411**	**94.8**
Increase: Provide funding for personal services funded by the DC School Choice grant	Elementary and Secondary Education	1,915	19.0
Increase: Provide funding to professional service fees and contracts	Multiple Programs	1,693	0.0
Increase: Provide funding for subgrants to LEAs	Multiple Programs	413	0.0
Decrease: Funding for multiple contracts where grant funding expired	Multiple Programs	-1,841	0.0
Decrease: Funding supplies and materials, and equipment where grant funding expired	Multiple Programs	-140	0.0
Shift: Provide funding for the DC School Choice grant from the Federal Payment for School Improvement	Elementary and Secondary Education	20,000	6.9
FEDERAL GRANT FUNDS: FY 2014 Agency Budget Submission		**250,450**	**120.7**
Increase: FY 2014 proposed cost-of-living adjustment (COLA)	Multiple Programs	340	0.0
Decrease: To offset the proposed cost-of-living adjustment	Multiple Programs	-310	0.0
FEDERAL GRANT FUNDS: FY 2014 Mayor's Proposed Budget		**250,481**	**120.7**
Shift: Technical correction in Subsidies and Transfers for School Improvement Grant funds reallocated in the President's FY 2014 budget from federal grant to federal payment	Elementary and Secondary Education	-20,000	0.0
FEDERAL GRANT FUNDS: FY 2014 District's Proposed Budget		**230,481**	**120.7**

(Continued on next page)

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

	DIVISION	BUDGET	FTE
PRIVATE GRANT FUNDS: FY 2013 Approved Budget and FTE		**0**	**0.0**
Increase: Provide funding to help meet student academic achievement standards through a grant from the Florida State Board of Education	Elementary and Secondary Education	105	0.8
PRIVATE GRANT FUNDS: FY 2014 Agency Budget Submission		**105**	**0.8**
Increase: FY 2014 proposed cost-of-living adjustment (COLA)	Elementary and Secondary Education	3	0.0
PRIVATE GRANT FUNDS: FY 2014 Mayor's Proposed Budget		**108**	**0.8**
No Changes		0	0.0
PRIVATE GRANT FUNDS: FY 2014 District's Proposed Budget		**108**	**0.8**
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Approved Budget and FTE		**5,810**	**0.0**
Increase: Provide funding for Student Residency Verification	Office of the Director	22	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Agency Budget Submission		**5,832**	**0.0**
No Changes		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Mayor's Proposed Budget		**5,832**	**0.0**
No Changes		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 District's Proposed Budget		**5,832**	**0.0**
INTRA-DISTRICT FUNDS: FY 2013 Approved Budget and FTE		**38,034**	**1.7**
Decrease: Funding for the Tobacco Youth Coalition Fund agreement	Elementary and Secondary Education	-65	-0.5
INTRA-DISTRICT FUNDS: FY 2014 Agency Budget Submission		**37,969**	**1.2**
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 Mayor's Proposed Budget		**37,969**	**1.2**
Increase: Provide funding for an intra-District agreement with the Department of Employment Services to fund adult job training	Post Secondary Education and Workforce Readiness	4,153	0.0
INTRA-DISTRICT FUNDS: FY 2014 District's Proposed Budget		**42,122**	**1.2**
Gross for GD0 - Office of the State Superintendent of Education		**436,685**	**360.0**

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

Agency Performance Plan

The agency's performance plan has the following objectives and performance indicators for its Divisions:

Office of the Chief of Staff

Objective 1: Create a transparent and responsive communications system at OSSE, focusing on providing accessibility to critical data, introducing new formats for interaction with staff leadership and developing multiple ways to help internal and external stakeholders better understand OSSE's key issues.

Objective 2: Support divisional and agency efforts to promote efficiency and accountability across the District's public education landscape.

Objective 3: Continue to improve service delivery, ensuring the highest level of quality is displayed in all agency efforts.

KEY PERFORMANCE INDICATORS

Office of the Chief of Staff

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of City Council Briefings	Not Available	5	5	5	5	5
Number of Electronic Broadcasts to LEAs	0	12	10	10	10	10
Number of Open House Events for Parents	0	1	1	2	2	3
Percentage of LEAs visited	Not Available	100%	71%	100%	100%	100%
Number of A133 Audit findings[1]	7	5	5	4	3	2
Dollar Amount of Question Cost	0	0	0	0	0	0

Office of the Chief Operating Officer

Objective 1: Develop strategic alignment to align human capital strategy with OSSE's mission, goals, and organizational objectives and integrate into strategic plans, performance plans, and budgets.

Objective 2: Provide leadership development via quarterly trainings to OSSE leaders and managers to drive continuous improvement in performance.

Objective 3: Focus on closing most mission-critical skills, knowledge, and competency gaps/deficiencies by attracting talent for all vacancies.

Objective 4: Provide high-quality internal and external customer service.

Objective 5: Provide effective and efficient operational support services to achieve program goals.

Objective 6: Provide for fair and equitable Alternative Dispute Resolution.

KEY PERFORMANCE INDICATORS

Office of the Chief Operating Officer

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of employees with performance plans	Not Available	85%	90%	100%	100%	100%
Number of trainings for leadership development	0	4	4	4	4	8
Number of trainings at OSSE University	3	4	8	8	8	8
Average number of qualified applicants identified per position within 45 days	5	2	3	3	3	3
OSSE's employee retention rate	78%	87%	87%	87%	88%	89%
Increase in customer service approval rating over prior year	Not Available	4	6	4	4	4
Percentage of OSSE employees trained in procurement process	Not Available	75%	2%	50%	60%	65%
Percentage of positions filled and/or reclassified within 60 days	Not Available	80%	91%	92%	93%	95%
Percentage of procurements less than 25K dollars completed within 10 days	Not Available	80%	67%	80%	90%	95%
Percentage of timely IDEA due process hearings	98%	100%	100%	100%	100%	100%
Number of mediation requests	31	40	40	45	50	55
Percentage of payments made to vendors within 30 days of receipt of an approved invoice	Not Available	95%	95%	95%	95%	95%

Office of the Deputy State Superintendent

Objective 1: Increase participation in the child nutrition programs so that participants are fed and ready to learn.

Objective 2: Ensure that schools are following the health education and physical education standards and requirements of the DC Healthy Schools Act as healthy, physically active students are ready to learn.

Objective 3: Enhance the District-wide athletic department that provides oversight and policy guidance to public schools, public charter schools and independent/private schools who wish to compete for "Statewide" athletic championships as one method of expanding pathways to college and careers.

Objective 4: Provide quality data on D.C. education to the public and other stakeholders.

Objective 5: Ensure the day-to-day technical availability and operability of OSSE systems.

KEY PERFORMANCE INDICATORS

Office of the Deputy State Superintendent

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of students participating in the school lunch program	67%	60%	58%	60%	61%	62%
Percentage of students participating in the school breakfast program	33%	39%	41%	42%	43%	44%
LEAs participating in the breakfast and lunch programs	63	62	62	65	62	61
Percentage of children eligible for free or reduced priced meals	72%	72%	72%	71%	71%	70%
Percentage of low-income students participating in the Summer Food Program	80%	81%	74%	76%	78%	80%
Child and Adult Care Food Program (CACFP) daily average participants	5,259	4,865	5,501	5,600	5,650	5,700
Percentage of schools with school gardens	Not Available	60	80	85	90	95
Percentage of Green Ribbon schools	Not Available	1	2	2	2	3
Percentage of schools completing school health profile	95%	96%	96%	96%	97%	98%
Grades K-5 average minutes of physical education per week	65	80	60	75	100	150
Grades 6-8 average minutes of physical education per week	107	120	106	150	175	225
Grades K-5 average minutes of health education per week	35	40	31	55	65	75
Grades 6-8 average minutes of health education per week	53	60	48	65	70	75

(Continued on next page)

KEY PERFORMANCE INDICATORS (Continued)

Office of the Deputy State Superintendent

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of schools completing DC CAS Health	Not Available	80%	100%	100%	100%	100%
Number of in-person professional development sessions on health education	7	2	4	12	13	14
Number of health education events conducted in the community	4	5	6	7	9	11
Number of statewide athletic sports competition	Not Available	1	1	12	14	16
Number of sponsors for statewide athletic championships	Not Available	0	0	1	2	3
Number of Performance Management Support Sessions	Not Available	2	1	2	2	2
Percentage of OSSE program areas with assigned USIs and UESIs in all data sets	Not Available	Not Available	Not Available	60%	70%	80%
Number of SLED page views	Not Available	Not Available	Not Available	1,000	2,000	3,000
Number of page views of public data	Not Available	Not Available	Not Available	100	200	300
Number of evaluations produced of OSSE programs	Not Available	Not Available	Not Available	1	2	3
Percentage of helpdesk calls answered within SLA	90%	93%	95%	95%	95%	95%
Percentage uptime of OSSE servers against SLA	98%	98%	100%	100%	100%	100%
Percentage of user requests via the services portal solved and closed with 5 days of receipt	Not Available	95%	84%	95%	95%	95%
Percentage of new IT initiatives reviewed via the Project Initiation Process	Not Available	90%	83%	93%	95%	95%
Number of new common core technologies standardized	Not Available	10	12	5	5	5
Percentage of funds reimbursed within 30 days of receipt of invoice	Not Available	80%	92%	93%	94%	95%

Early Learning

Objective 1: Provide a high-quality, safe, and healthy early care and education opportunity for children (including One City Action Plan Actions 2.1.3, 2.1.4 and Indicator 2B).

Objective 2: Support early care and education professionals with targeted and intentional professional development and technical assistance.

Objective 3: Inform parents, families, and the community about early learning.

Objective 4: Promote accountability and excellence; hold system accountable for results.

KEY PERFORMANCE INDICATORS

Early Learning

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of affordable infant and toddler slots at child development centers (One City Action Plan Action 2.1.4)	5,000	5,050	5,080	5,150	5,300	5,400
Number of training sessions in Early Learning Guidelines	Not Available	Not Available	Not Available	12	12	12
Percentage of gold level QRIS programs (One City Action Plan Action 2.1.3 and Indicator 2B)[2]	27%	35%	35%	45%	50%	60%
Percentage of silver level QRIS programs	15%	15%	15%	15%	20%	30%
Percentage of bronze level QRIS programs	57%	50%	48%	40%	30%	10%
Number of training sessions on Core Knowledge for Early Learning	Not Available	Not Available	Not Available	12	12	12
Percentage of Directors, Teachers and Teacher Assistants in Professional Development Registry	Not Available	35%	3%	35%	50%	70%
Percentage of teachers in early childhood programs who hold a Bachelor's degree in early childhood or related field	Not Available	60%	50%	50%	75%	100%
Percentage of teachers in early childhood programs who hold at an Associate Degree in early childhood education or a closely related field	45%	55%	45%	50%	60%	70%
Percentage of teachers in early childhood programs who hold a Child Development Associate (CDA) Credential	60%	70%	60%	75%	85%	90%
Number of parents using Resource and Referral	Not Available	1,200	1,268	1,300	1,300	1,300
Percentage of parents receiving information on and placement of children in QRIS rated programs	Not Available	Not Available	Not Available	25%	40%	50%
Number of parent events hosted by DEL	Not Available	Not Available	Not Available	2	4	6
Number of community outreach activities	Not Available	Not Available	Not Available	2	4	4

(Continued on next page)

KEY PERFORMANCE INDICATORS (Continued)

Early Learning

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of licenses renewed within two months of expiration	Not Available	Not Available	Not Available	80%	85%	90%
Percentage of timely licensing complaint inspections	95%	90%	90%	96%	98%	100%
Average response time for complaints (hours)	Not Available	Not Available	Not Available	72	48	24
Percentage of subgrantees that were "desktop" monitored semi-annually	100%	100%	97%	100%	100%	100%
Percentage of funds reimbursed to vendors within 30 days of receipt of an approved invoice	90%	95%	95%	95%	97%	98%

Office of Elementary and Secondary Education

Objective 1: Prepare for full implementation of common core state standards and common assessments in reading/language arts and mathematics through clear communication and stakeholder collaboration.

Objective 2: Make data more meaningful and useful in our work to increase student achievement.

Objective 3: Increase the number of effective educators in all public schools.

Objective 4: Increase the number of high quality schools available to students.

KEY PERFORMANCE INDICATORS

Office of Elementary and Secondary Education

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of professional development sessions on common core state standards, school improvement, and teacher effectiveness offered	15	15	38	20	20	20
Number of events hosted specifically for parents and community members to learn about common core, accountability, and teacher effectiveness	Not Available	8	16	10	12	12
Number of individuals participating in common core events	400	800	2,503	3,200	3,200	3,200
Percentage of under performing schools supported	5%	20%	44%	60%	80%	90%
Average number of days taken to complete reviews of educator licensure applications	35	30	27	25	20	20
Percentage of LEAs (RTTT and non RTTT) implementing teacher and leader evaluation systems to determine effectiveness	Not Available	55%	53%	85%	95%	95%

(Continued on next page)

Office of Elementary and Secondary Education

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of charter schools receiving federal planning and implementation funding	3	5	3	5	5	5
Percentage of available facility grant funding committed during the fiscal year	83%	85%	100%	100%	100%	100%
Rate of public charter school's timely interest and principal repayments	94%	95%	93%	95%	95%	95%
Percentage of funds reimbursed to vendors within 30 days of receipt of an approved invoice	Not Available	85%	75%	95%	95%	95%

Postsecondary and Career Education

Objective 1: Increase the percentage of District residents participating in college and career preparatory programs within six (6) months of high school graduation (One City Action Plan Action 2.3.9 and Indicator 2E).

Objective 2: Increase the DC TAG graduation rate.

Objective 3: Provide educational and career advancement opportunities for adult learners with varying literacy levels.

Objective 4: Measurably improve the operational quality of the Higher Education Licensure Commission as it exercises regulatory authority over postsecondary institutions operating in the District to ensure educational excellence and consumer protection.

KEY PERFORMANCE INDICATORS

Postsecondary and Career Education

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percent of public high school graduates enrolling in higher education institutions within six months of graduation with DCTAG	25.9%	26.5%	25.4%	27%	28%	30%
Number of participants attending the annual conference	218	250	232	250	275	300
Number of participants attending the counselor training	Not Available	Not Available	Not Available	63	80	100
The number of students who complete two or more courses as part of a CTE sequence of courses	6,578	6,500	7,215	7,500	8,000	8,500
The number of programs of study offered in OSSE-funded CTE programs	Not Available	41	45	49	51	53
Number of high schools offering the IT Academy	0	1	1	10	10	10
Number of students gaining certification	Not Available	22	22	150	200	250

KEY PERFORMANCE INDICATORS (Continued)

Postsecondary and Career Education

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of Latino students completing an OSSE-funded college readiness and awareness program	Not Available	Not Available	Not Available	300	400	500
Number of 7th-9th graders in Wards 7 and 8 completing an OSSE-funded college readiness and awareness program	Not Available	Not Available	Not Available	730	780	830
Percentage of youth who attain a college degree or industry-recognized license/certification (One City Action Plan Action 2.3.9 and Indicator 2E)[2]	Not Available	Not Available	Not Available	23% (Baseline)	25%	27%
Percentage of public high school seniors who complete a DCTAG application by April 15th	18.4%	19.1%	39%	40 %	40%	40%
Percentage of public high school seniors who complete a DCTAG application by June 30th	36%	36.7%	51%	52%	52%	52%
Number of DCTAG students enrolled in college	5,101	5,200	5,158	5,200	5,200	5,400
Number of postsecondary institutions with DCTAG applicants	291	285	299	280	275	270
Percentage of public high school graduates enrolling in higher education institutions within one year of graduation	28.2%	30%	48%	50%	52%	54%
Percentage of (DCTAG) graduates enrolled in college within one year of graduation that continue to second year (retention rate)	71%	73%	65%	75%	77%	79%
Percent of public high school graduates enrolling in higher education institutions within two years of graduation	58%	59%	55%	59%	59%	61%
Number of students participating in an OSSE mentor program at institutions of higher learning	Not Available	150	143	150	150	160
Number of adult learners served annually in OSSE-funded literacy programs completing a valid pre-test and 16+ hours of instruction	3,798	3,988	3,404	3,500	3,550	3,600
Percentage of enrolled adult learners who complete an educational literacy level	30%	30%	25%	30%	33%	35%
Number of students attending OSSE college prep summer bridge (BR)/boot camp (BC) programs or high achievers (HA) programs	416	1,235	1,597	1,600	1,650	1,700
Number of adults who receive a GED	512	564	569	621	TBD[3]	+5%
Number of government/private/community-based partnerships within Adult and Family Education	Not Available	22	22	23	24	26
Percentage of Education Licensure applications processed and presented to the Education Licensure Commission within 60 days of receipt	90%	90%	99%	99%	99%	99%
Percentage of new completed applications processed on time	83%	95%	84%	95%	95%	95%
Percentage of post-secondary institutions monitored annually	No Available	85%	73%	78%	83%	88%
Percentage of grant funds reimbursed to subgrantees within 30 days	Not Available	95%	95%	95%	95%	95%

Division of Specialized Education

Objective 1: Increase the number of students with disabilities receiving a high quality, appropriate public education in the least restrictive environment (LRE) and are fully prepared for post-secondary transition.

Objective 2: Increase subgrantee and provider compliance with federal and local grant and programmatic requirements.

Objective 3: Develop and issue high-quality regulations and policies to ensure that the District is well prepared to serve all students with disabilities.

Objective 4: Implement a strategic plan that creates a State-level continuum of support for children birth -5 with developmental delays or disabilities.

Objective 5: Ensure continued excellence in service delivery through valid data, sound fiscal management, and quality customer service.

KEY PERFORMANCE INDICATORS

Division of Specialized Education

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of individuals trained on quality special education rating system	Not Available	50	46	50	75	100
Percentage of children with IEPs aged 6 through 21 served in separate schools, residential facilities, or homebound/hospital placements	29%	20%	15%	20%	15%	10%
Percentage of IEPs reviewed that comply with IDEA secondary transition requirements	7%	75%	28%	95%	95%	95%
Percentage of timely completion of state complaint investigations	55.6%	95%	100%	100%	100%	100%
Percentage of LEA findings of non-compliance identified and resolved within one year (IDEA Part B)	100%	95%	94%	100%	100%	100%
Percentage 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	75%	95%	72%	100%	100%	100%
Percentage of eligible infants and toddlers under IDEA Part C (birth-3) for whom an evaluation and assessment and an initial IFSP meeting were conducted within Part C's 45-day timeline	91%	95%	97%	100%	100%	100%
Percentage of subgrantee respondents reporting that technical assistance significantly improved their content knowledge	95%	95%	96%	95%	95%	95%
Percentage of children who transition timely from Part C to Part B services at age 3	30%	95%	62%	95%	95%	95%
Amount of Medicaid reimbursement collected	$0	$48,000	$664,292	TBD	TBD	TBD
Percentage of payments made to vendors within 30 days of receipt of an approved invoice	Not Available	95%	95%	95%	95%	95%

Performance Plan Endnotes:

1 Findings are determined one year after fiscal year

2 http://mayor.dc.gov/page/one-city-action-plan

3 A drop is expected due to: 1) new test 2) fee increase from $50 to $120 3) test will be all computer-based instead of paper-based.