
Office of the State Superintendent of Education

www.osse.dc.gov

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Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$402,742,096	\$394,389,907	\$430,760,598	9.2
FTEs	277.0	332.5	348.0	4.7

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 Special Education Transportation, Non-Public Tuition, and District of Columbia Public Charter Schools payments.

The agency's FY 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table GD0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table GD0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	106,368	100,916	90,856	95,740	4,884	5.4
Dedicated Taxes	0	0	4,266	4,266	0	0.0
Special Purpose Revenue Funds	3,492	250	8,810	5,810	-3,000	-34.1
Total for General Fund	109,861	101,166	103,932	105,816	1,884	1.8
Federal Resources						
Federal Payments	42,392	59,863	50,000	58,500	8,500	17.0
Federal Grant Funds	276,349	200,380	202,599	228,411	25,812	12.7
Total for Federal Resources	318,742	260,243	252,599	286,911	34,312	13.6
Private Funds						
Private Grant Funds	0	47	0	0	0	N/A
Total for Private Funds	0	47	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	37,816	41,286	37,859	38,034	175	0.5
Total for Intra-District Funds	37,816	41,286	37,859	38,034	175	0.5
Gross Funds	466,418	402,742	394,390	430,761	36,371	9.2

*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 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table GD0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table GD0-2

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
<u>General Fund</u>						
Local Funds	228.6	184.9	205.1	217.5	12.4	6.0
Dedicated Taxes	0.0	0.0	6.0	9.1	3.1	51.2
Special Purpose Revenue Funds	3.0	0.9	0.0	0.0	0.0	N/A
Total for General Fund	231.6	185.8	211.1	226.5	15.4	7.3
<u>Federal Resources</u>						
Federal Payments	14.9	32.3	25.5	25.0	-0.5	-2.1
Federal Grant Funds	89.8	58.8	95.5	94.8	-0.7	-0.7
Total for Federal Resources	104.7	91.2	121.0	119.8	-1.2	-1.0
<u>Intra-District Funds</u>						
Intra-District Funds	0.0	0.0	0.4	1.7	1.3	317.5
Total for Intra-District Funds	0.0	0.0	0.4	1.7	1.3	317.5
Total Proposed FTEs	336.4	277.0	332.5	348.0	15.5	4.7

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table GD0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table GD0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	9,659	10,497	13,458	18,946	5,488	40.8
12 - Regular Pay - Other	12,685	9,016	10,421	6,136	-4,285	-41.1
13 - Additional Gross Pay	893	545	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	4,446	4,075	5,132	5,838	706	13.8
15 - Overtime Pay	4	17	0	0	0	N/A
Subtotal Personal Services (PS)	27,688	24,150	29,011	30,919	1,909	6.6
20 - Supplies and Materials	127	331	416	424	8	2.0
30 - Energy, Comm. and Building Rentals	105	69	6	6	0	-6.8
31 - Telephone, Telegraph, Telegram, Etc.	54	503	402	458	56	13.8
32 - Rentals - Land and Structures	4,344	3,764	3,929	4,162	234	5.9
33 - Janitorial Services	21	2	53	0	-53	-100.0
34 - Security Services	-64	2	2	2	0	3.3
35 - Occupancy Fixed Costs	128	37	23	80	57	253.0
40 - Other Services and Charges	14,029	2,247	5,952	6,740	788	13.2
41 - Contractual Services - Other	21,998	22,758	19,740	22,775	3,035	15.4
50 - Subsidies and Transfers	397,315	348,477	331,840	364,440	32,601	9.8
70 - Equipment and Equipment Rental	674	402	3,016	754	-2,262	-75.0
Subtotal Nonpersonal Services (NPS)	438,730	378,592	365,379	399,841	34,462	9.4
Gross Funds	466,418	402,742	394,390	430,761	36,371	9.2

*Percent change is based on whole dollars.

Division Description

The Office of the State Superintendent of Education operates 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 3 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; and
- **Office of 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-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, organizational, and workforce development.

This division contains the following 4 activities:

- **Office of the Chief Operations Officer** – oversees general agency operations, including Purchase/Travel Cards; Local, Small, and Disadvantaged Business Enterprises (LSDBE) reporting; tuition processing; 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; responses to Office of the Inspector General (OIG) 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 (FMLA) 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 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 5 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;
- **Knowledge Management** – provides content management for the agency’s internet and intranet sites, knowledge management tool support, data quality and cleansing, and agency-wide document management that includes document scanning, meta-data tagging, archival, tracking, and data integrity;
- **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 10 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 Elementary and Secondary Education (ELSEC) for grades K through 12 that provide services to students during school hours, programs for English Language Learners (ELL), programs for teacher professional development, and school improvement activities and functions;
- **School Support Services** – provides oversight and management of federal grant programs under ELSEC for public schools offering educational services to students in grades K through 12 before-or after-school programs that support school initiatives for technology, school safety, and services to private schools;
- **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 D.C. 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 and 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 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 post-secondary education, and manages the following grants: D.C. College Tuition Assistance Grant (DC TAG), D.C. 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 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 contains the following 5 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 – ensures 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 8 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 Free 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 sub-recipients; resolves past federal A-133 audit findings; and develops and manages the DSE’s local, court ordered, and federal 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 and 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.

State Board of Education – advises the State Superintendent of Education on education-related matters and approves specific education standards and rules. The State Board was established pursuant to Title IV of the Public Education Reform Amendment Act of 2007.

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 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.

The Office of the State Superintendent of Education has five division structure changes in the FY 2013:

- Establishment of the Statewide Athletic League (Athletic Director's Office) as an activity under Elementary and Secondary Education division;
- Division break-down within the Office of the Director to include the Office of the State Superintendent, Office of the Chief of Staff, and the Office of Enterprise Data Management Office;
- Realignment of Race to the Top grant from the Office of the Director to the Elementary and Secondary Education division;
- Realignment of the Office of Public Charter Financing and Support from the Office of the Director to the Elementary and Secondary Education division; and
- Realignment of Office of the Enterprise Data Management from the Office of the Chief Information Officer to Office of the Director.

FY 2013 Proposed Operating Budget and FTEs, by Division and Activity

Table GD0-4 contains the proposed FY 2013 budget by division and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table GD0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(100F) Agency Financial Operations								
(110F) Accounting Operations	480	878	964	86	6.1	12.0	12.0	0.0
(120F) Budget Operations	522	551	886	335	7.6	5.2	7.2	2.0
(130F) ACFO Operations	424	249	236	-13	1.7	2.0	2.0	0.0
Total (100F) Agency Financial Operations	1,426	1,679	2,087	408	15.4	19.2	21.2	2.0
(7000) Educational Facilities and Partnerships								
(0700) Public Charter Sch Fin and Support	9,333	0	0	0	0.0	0.0	0.0	0.0
Subtotal (7000) Educational Facilities and Partnerships	9,333	0	0	0	0.0	0.0	0.0	0.0
(A100) Superintendent Office								
(A140) Special Ed Reform-Blackman Jones	9	0	0	0	0.0	0.0	0.0	0.0
Subtotal (A100) Superintendent Office	9	0	0	0	0.0	0.0	0.0	0.0
(A200) DPTY Super – Bus and Support								
(A240) Nutrition Services	9	0	0	0	0.0	0.0	0.0	0.0
(A245) Public Charter Financing and Support	6,052	0	0	0	0.0	0.0	0.0	0.0
Subtotal (A200) Dpty Super - Bus and Support	6,061	0	0	0	0.0	0.0	0.0	0.0
(A400) Teaching and Learning								
(A430) Early Care and Education Administration	(3)	0	0	0	0.0	0.0	0.0	0.0
(A431) Childcare Program Development	(72)	0	0	0	0.0	0.0	0.0	0.0
(A470) Post Secondary Educ and Workforce Readines	14	0	0	0	0.0	0.0	0.0	0.0
(A471) Career and Tech Education	114	0	0	0	0.0	0.0	0.0	0.0
(A472) Adult and Family Education	(4)	0	0	0	0.0	0.0	0.0	0.0
(A474) Gear Up	151	0	0	0	0.0	0.0	0.0	0.0
(A475) DC Tag	1,809	0	0	0	0.0	0.0	0.0	0.0
(A476) LEAP	0	0	0	0	0.0	0.0	0.0	0.0
(A480) K-12 Services	(24)	0	0	0	0.0	0.0	0.0	0.0
(A481) Federal Grant Programs	(2,774)	0	0	0	0.0	0.0	0.0	0.0
(A482) Special Populants and Competitive Programs	(192)	0	0	0	0.0	0.0	0.0	0.0
(A487) Educator Quality	(291)	0	0	0	0.0	0.0	0.0	0.0
(A488) English Language Learners	(32)	0	0	0	0.0	0.0	0.0	0.0
(A490) Special Education	(37)	0	0	0	0.0	0.0	0.0	0.0
(A493) Special Educatn Training and Tech Assistance	(17)	0	0	0	0.0	0.0	0.0	0.0
(A496) Special Education-Infants and Toddlers	(17)	0	0	0	0.0	0.0	0.0	0.0
Subtotal (A400) Teaching and Learning	(1,375)	0	0	0	0.0	0.0	0.0	0.0

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Table GDO-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(A600) Chief Information Officer								
(A610) Chief Information Officer	(139)	0	0	0	0.0	0.0	0.0	0.0
Subtotal (A600) Chief Information Officer	(139)	0	0	0	0.0	0.0	0.0	0.0
(D100) Office of the Director								
(D101) Office of the State Superintendent	317	283	284	1	1.7	2.0	2.0	0.0
(D102) Office of the Chief of Staff	29,220	34,223	2,875	-31,347	10.3	20.0	21.0	1.0
(D103) Office of Public Charter Financing and Sup	9,117	31,763	0	-31,763	10.6	7.6	0.0	-7.6
(D104) Office of the Enterprise Data Management	0	0	328	328	0.0	0.0	3.0	3.0
Subtotal (D100) Office of the Director	38,654	66,268	3,487	-62,781	22.6	29.6	26.0	-3.6
(D200) General Education Tuition								
(D201) Foster Care General Education	3,320	2,733	2,733	0	0.0	0.0	0.0	0.0
Subtotal (D200) General Education Tuition	3,320	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	5,552	5,664	5,764	100	11.0	11.0	13.0	2.0
(D303) Student Hearing Office	2,967	2,689	2,745	56	9.3	11.0	12.0	1.0
(D304) Human Resources	518	637	640	2	7.6	8.0	9.0	1.0
(D305) Procurement	184	204	205	1	1.7	2.0	3.0	1.0
Subtotal (D300) Office of the Chief Operation Officer	9,222	9,194	9,353	159	29.7	32.0	37.0	5.0
(D400) Office of the Chief Information Officer								
(D401) Chief Information Officer	305	270	271	1	0.8	1.0	1.0	0.0
(D402) Knowledge Management	448	466	468	2	5.1	6.0	5.0	-1.0
(D403) Applications	1,088	1,131	1,130	-1	5.9	6.6	8.0	1.4
(D404) Infrastructure	862	543	544	2	3.4	4.0	4.0	0.0
(D405) Project Management	327	346	353	7	3.4	3.0	3.0	0.0
Subtotal (D400) Office of the Chief Information Officer	3,030	2,756	2,765	9	18.7	20.6	21.0	0.4
(D600) Elementary and Secondary Education								
(D601) Elem and Second Asst Superintendent's Office	216	231	3,131	2,900	1.7	2.0	1.8	-0.2
(D602) Assessments and Accountability	5,970	7,112	7,046	-67	5.1	7.0	7.0	0.0
(D603) Teaching and Learning	79,818	59,474	118,450	58,976	6.7	10.1	19.4	9.3
(D604) School Support Services	6,079	182	223	41	2.5	2.8	2.2	-0.6
(D605) Educator Licensure and Prgm Accreditation	1,532	805	689	-116	7.6	9.0	7.0	-2.0
(D606) Grants Mgmt and Program Coordination	227	352	43	-309	5.0	4.0	0.5	-3.5
(D607) Community Learning	4,242	10,313	10,488	175	2.6	3.2	6.1	3.0
(D608) Wellness and Nutrition Services	41,342	47,002	50,048	3,046	20.5	27.5	29.0	1.5
(D609) Athletic Director's Office	0	0	145	145	0.0	0.0	1.0	1.0
(D610) Office of Public Charter Financing and Support	0	0	33,581	33,581	0.0	0.0	7.6	7.6
Subtotal (D600) Elementary and Secondary Education	139,426	125,470	223,843	98,373	51.6	65.5	81.6	16.1

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Table GDO-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(D700) Post Sec Educ and Workforce Readiness								
(D701) Power Assistant Superintendent's Office	3,951	1,391	1,316	-75	1.7	3.0	2.0	-1.0
(D702) Higher Educ Financial Svcs and Prep Prgms	37,546	34,635	39,036	4,402	21.6	20.0	19.0	-1.0
(D703) Adult and Family Education	4,854	5,106	5,083	-23	3.4	4.0	4.0	0.0
(D704) Career and Technical Education	4,924	6,115	6,366	252	4.2	5.0	5.0	0.0
(D705) GED Testing	342	334	335	1	2.6	3.0	3.0	0.0
(D706) Education Licensure Commission	437	478	480	1	3.4	4.0	4.0	0.0
(D707) Correctional Education	85	0	0	0	0.8	0.0	0.0	0.0
Subtotal (D700) Post Sec Educ & Workforce Readiness	52,139	48,058	52,616	4,558	37.7	39.0	37.0	-2.0
(D800) Early Childhood Education								
(D801) ECE Assistant Superintendent's Office	662	1,029	1,123	95	6.8	6.3	7.6	1.2
(D802) ECE Child Care Subsidy Program	73,527	80,084	74,379	-5,705	11.8	16.0	14.0	-2.0
(D804) Early Childhood Support Services	8,386	6,521	8,101	1,580	17.8	20.4	17.6	-2.8
(D805) Professional Development Assistance	2,081	2,751	2,751	0	0.3	0.0	0.0	0.0
(D806) Pre-K Expansion Program	7,375	8,952	9,789	837	6.5	10.8	9.0	-1.8
Subtotal (D800) Early Childhood Education	92,031	99,337	96,143	-3,194	43.1	53.6	48.2	-5.4
(D900) Special Education								
(D901) Special Education Asst Superintendent's	1,255	1,301	591	-711	4.2	6.0	5.0	-1.0
(D902) Training and Technical Assistance Unit	778	1,533	1,389	-144	6.8	9.0	11.0	2.0
(D903) Idea Part C Early Intervention Prgm Eip	4,292	2,617	2,875	258	12.4	18.0	20.0	2.0
(D904) Policy and System Initiative	1,132	1,378	1,388	10	7.3	9.0	8.0	-1.0
(D905) Fiscal Policy and Grants Management	15,860	21,169	17,342	-3,828	5.0	6.0	6.0	0.0
(D906) Non Public Invoice Verification Unit	64	0	0	0	0.0	0.0	0.0	0.0
(D907) Monitoring and Compliance Unit	934	1,355	1,535	180	12.3	13.0	15.0	2.0
(D908) Blackman Jones	17,228	8,228	11,210	2,982	0.0	0.0	0.0	0.0
(D909) Incarcerated Youth	901	900	900	0	0.0	0.0	0.0	0.0
(D911) Other Court Obligations	6,803	0	0	0	0.0	0.0	0.0	0.0
Subtotal (D900) Special Education	49,245	38,481	37,229	-1,252	48.0	61.0	65.0	4.0
(SB00) State Board of Education								
(SB01) State Board of Education	359	414	505	91	10.2	12.0	11.0	-1.0
Subtotal (SB00) State Board of Education	359	414	505	91	10.2	12.0	11.0	-1.0
Total Proposed Operating Budget	402,742	394,390	430,761	36,371	277.0	332.5	348.0	15.5

(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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The Office of the State Superintendent of Education's (OSSE) proposed FY 2013 gross budget is \$430,760,598, which represents a 9.2 percent increase over its FY 2012 approved gross budget of \$394,389,907. The proposed budget is comprised of \$95,740,271 in Local funds, \$4,266,000 in Dedicated Taxes, \$58,500,150 in Federal Payments, \$228,410,589 in Federal Grant Funds, \$5,810,043 in Special Purpose Revenue funds, and \$38,033,545 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 2012 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 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 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 2013 CSFL budget is \$91,420,614, which represents a \$564,681, or 0.6 percent, increase over the FY 2012 approved Local funds budget of \$90,855,933.

Initial Adjusted Budget

Cost Increase: In its capacity as the State Educational Agency (SEA) and the standards-bearer for the District of Columbia's public education, in Local funds OSSE proposes an increase of \$3,665,415 to its personal services costs and 15.9 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 with projected step increases. The agency proposes an increase of \$3,605,510 to Contractual Services for assessments and accountability associated with the Common Core movement in the states, child care eligibility and the associated IT support for the child care data management system, web and professional development, and administering various databases. To meet increases in the Department of General Services' (DGS) and the Office of the Chief Technology Officer's (OCTO) estimated fixed costs, OSSE proposes an increase of \$297,078. Also, the agency proposes increases of \$294,203 to Other Services and Charges, mostly for Professional Services, and \$56,645 for the purchase of equipment, primarily in the Special Education division. In OSSE's Dedicated Taxes budget proposal, personal services are increased by \$7,507 to align budget with projected step increases associated with the Healthy Schools Act.

OSSE's FY 2013 Federal Payment budget proposes an increase of \$19,211,188 in nonpersonal services, which includes Supplies and Materials, Other Services and Charges, Contractual Services, Subsidies and Transfers, and Equipment and Equipment Rental; and an increase of \$788,812 in personal services and 6.9 FTEs to align with programmatic needs within the Elementary and Secondary Education division. These funds are primarily being reallocated from the Office of the Director. The agency also proposes an increase of \$166,623 in personal services and 1.9 FTEs to align with programmatic needs and projected step increases in the Post Secondary Education and Workforce Readiness division.

In its Federal Grant funds budget, the Elementary and Secondary Education division has the largest increase due to the realignment of these funds to the appropriate division. The agency proposes increases in this division as follows: \$60,485,478 in Subsidies and Transfers, which includes anticipated available unspent, unobligated grant funds from fiscal year 2012 and formula grant funds awarded in fiscal year 2013, such as Title 1, 21st Century, and Race to the Top grants; \$3,328,953 in Other Services and Charges for out-of-town travel and professional services in accordance with grant requirements; \$1,030,093 in personal services and 6.3 FTEs; and \$605,202 in other non-personal services such as Supplies, Contractual Services, and Equipment and Equipment Rental. The agency also proposes an increase of \$155,000 for nonpersonal services such as Supplies and Materials, Telecom, Other Services and Charges, and Equipment and Equipment Rental in the Agency Financial Operations division to support agency-wide financial and grants management. OSSE proposes to increase Post Secondary Education and

Workforce Readiness by \$76,567 in nonpersonal services, which includes Supplies and Materials, Other Services and Charges, and Equipment Rental. The proposed increase is to support college access, adult education and vocational education efforts of the District. The agency also proposes an increase of \$53,844 and 2.0 FTEs in personal services to assist in the administration of the Special Education IDEA Part B and Pre-school grants. OSSE also proposes an increase of \$50,000 in Other Services and Charges for professional service fees within the Office of the Chief Operation Officer.

The Elementary and Secondary Education division also has the largest increase in the Special Purpose Revenue funds, due to the realignment of these funds to the appropriate division. In its Special Purpose Revenue budget proposal, OSSE proposes an increase of \$8,659,166 in Subsidies and Transfers for the Charter School Credit Enhancement Fund, \$9,123 in Supplies and Materials, and \$3,130 in Other Services and Charges.

As the SEA, the majority of OSSE's federal grant funds are subgranted to the District of Columbia Public Schools and Public Charter Schools. OSSE proposes an increase of \$109,644 and 1.0 FTE in the Agency Financial Operations division for salaries and Fringe Benefits to support the financial management of the intra-District transfer agreements. The agency proposes an increase of \$49,768 in Supplies and Materials, Other Services and Charges, and Subsidies and Transfers; and \$15,232 for salaries and Fringe Benefits and 0.3 FTE to align with projected step increases in the Elementary and Secondary division. OSSE also proposes increases of \$692 in Regular Pay - Other and Fringe Benefits to align with projected step increases in the Post Secondary Education and Workforce Readiness division, and \$356 in Supplies and Materials to support the financial management of the intra-District transfer agreements in the Agency Financial Operations division.

Cost Decrease: The budget proposal includes several adjustments that provide cost savings to offset OSSE's budget proposal for cost increases. In Local funds, OSSE proposes a decrease of \$5,030,341 in Subsidies and Transfers; a decrease of \$2,848,400 in Regular Pay - Other; and a decrease of \$40,110 in Supplies and Materials. These adjustments result in budget neutrality and efficiently allocate resources. The budget proposal for Dedicated Taxes includes a decrease of \$7,507 in Subsidies and Transfers to offset the increase in personal services costs associated with the Healthy Schools Act.

OSSE's budget proposal for Federal Payments includes a decrease of \$19,506,276 in Subsidies and Transfers and a decrease of \$493,724 and 7.4 FTEs in Regular Pay - Other within the Office of the Director to efficiently allocate resources within the Elementary and Secondary Education division. It also proposes a decrease of \$98,379 and 1.3 FTEs in Regular Pay - Other, and a decrease of \$67,889 in nonpersonal services, which includes Supplies, Other Services and Charges, Contractual Services, and Equipment and Equipment Rental, to offset the increase to salaries and Fringe Benefits.

The budget proposal for Federal Grant funds includes a decrease of \$34,037,126 in nonpersonal services, which includes Supplies and Materials, Other Services and Charges, Contractual Services, Subsidies and Transfers, and Equipment and Equipment Rental, within the Office of the Director; a decrease of \$4,662,601 in nonpersonal services, which includes Other Services and Charges, Contractual Services, Subsidies and Transfers, and Equipment, within the Office of Special Education division; a decrease of \$4,038,678 in nonpersonal services, which includes Supplies and Materials, Other Services and Charges, Contractual Services, and Subsidies and Transfers, within the Early Childhood Education division; and a net decrease of \$2,655,702 in nonpersonal services, which includes Supplies and Materials, Telecom, Other Services and Charges, Contractual Services, Subsidies and Transfers, and Equipment and Equipment Rental, within the Post Secondary Education and Workforce Readiness division. These adjustments are made to offset the increases in the Elementary and Secondary Education division as the agency efficiently reallocates its resources. OSSE also proposes a decrease of \$501,792 in salaries and Fringe Benefits and 4.5 FTEs within the Office of the Director division; a decrease of \$133,549 in salaries and Fringe Benefits and 1.7 FTEs within the Agency Financial Operations division; a net decrease of \$114,663 in salaries and Fringe Benefits and 1.6 FTEs within the Post Secondary and Workforce Readiness division; and a net decrease of \$5,666 in salaries and Fringe Benefits and 0.3 FTEs within the Early Childhood Education division. These adjustments are also made to offset the increases in personal services within the Elementary and Secondary Education and Special Education divisions.

OSSE's budget proposal for Special Purpose Revenue funds includes a decrease of \$8,651,166 in Subsidies and Transfers within the Office of the Director and a decrease of \$20,253 in Contractual Services within the Elementary and Secondary Education division. These adjustments are made to offset the increases in nonpersonal services within the Elementary and Secondary Education division.

The budget proposal for Intra-District funds includes a decrease of \$1,360 in Subsidies and Transfers for tuition assistance within the Post Secondary Education and Workforce Readiness division.

Additionally Adjusted Budget

Technical Adjustments: Adjustment of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in an increase of \$78,882 to Local funds, \$2,051 to Dedicated Taxes, \$10,639 to Federal Payments, \$28,253 to Federal Grant Funds, and \$367 in Intra-District Funds.

Cost Decrease: OSSE proposes a decrease of \$3,000,000 in Special Purpose Revenue funds from the Charter School Credit Enhancement Fund to meet revenue and fund balance certification by the Office of Revenue Analysis (ORA). In Dedicated Taxes, OSSE proposes a decrease of \$2,051 in Subsidies and Transfers to offset the health insurance contribution.

Policy Initiatives

Create: A total of \$2,760,000 in one-time costs is being added to OSSE's proposed Local funds to fund Titles I - V of the "Raising Expectations for Education Outcomes Act of 2012" in the Elementary and Secondary Education division. In addition, \$184,924 in Dedicated Taxes and 2.0 FTEs are being added to the Early Childhood Education division for health and nutrition education.

Enhance: A total of \$1,050,000 is being added to OSSE's proposed Local funds budget to expand infant and toddler services in the Early Childhood Education division by 75 additional slots at \$14,000 per child. An additional \$550,000 of one-time funds is being added in Local funds to the Post Secondary and Workforce Readiness division to expand Adult Workforce training at Cardozo and Phelps High Schools.

Eliminate: A total of \$334,318 is being decreased and 5.0 FTEs eliminated for vacant positions: \$208,606 and 3.7 FTEs in Local funds; \$39,083 and 0.3 FTEs in Federal Grant funds within the Early Childhood Education division; \$52,844 and 0.6 FTEs in Federal Payments; and \$33,785 and 0.4 in Federal Grant funds within the Post Secondary Education and Workforce Development.

Reduce: In Dedicated Taxes, \$184,924 is being reduced from Subsidies and Transfers in the Elementary and Secondary Education division to fund 2 FTEs for health and nutrition education.

Cost Increase: An additional \$5,099,645 in the Post Secondary Education and Workforce Readiness division and \$3,442,355 in the Elementary and Secondary Education division is being added to Federal Payments to align with the President's FY 2013 budget submission to Congress. In Federal Grant funds, a total of \$4,515,621 is being added in the Elementary and Secondary Education division and \$1,876,298 in the Post Secondary Education and Workforce Readiness division in anticipation of prior year unspent, unobligated grant funds that are available in FY 2013 for various grants, and to ensure several grants have the appropriate budget authority in accordance with the grant awards. An additional \$30,220 is being added in personal services in the Early Childhood Education division. In Local funds, \$70,931 is being added to nonpersonal services, to ensure that the State Board of Education division is fully funded and \$18,449 is being added to personal services.

Cost Decrease: In Federal Grant funds, nonpersonal services are being decreased by \$201,449 in the Post Secondary Education and Workforce Readiness division.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table GD0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table GD0-5

(dollars in thousands)

	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		90,856	205.1
Fringe Benefit Rate Adjustment	Multiple Programs	224	0.0
Consumer Price Index	Multiple Programs	265	0.0
Personal Services Growth Factor	Multiple Programs	75	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		91,421	205.1
Cost Increase: In Regular Pay - Continuing Full Time and Fringe Benefits to align with projected step increases and costs	Multiple Programs	3,665	15.9
Cost Increase: In Contractual Services - Other	Multiple Programs	3,606	0.0
Cost Increase: In Fixed Costs based on DGS and OCTO estimates	Multiple Programs	297	0.0
Cost Increase: In Other Services and Charges	Multiple Programs	294	0.0
Cost Increase: In Equipment and Equipment Rental	Multiple Programs	57	0.0
Cost Decrease: In Subsidies and Transfers	Multiple Programs	-5,030	0.0
Cost Decrease: In Regular Pay - Other	Multiple Programs	-2,848	0.0
Cost Decrease: In Supplies and Materials	Multiple Programs	-40	0.0
FY 2013 Initial Adjusted Budget		91,421	221.0
Technical Adjustment: Health insurance contribution	Multiple Programs	79	0.0
FY 2013 Additionally Adjusted Budget		91,499	221.0
FY 2013 Policy Initiatives			
Create: In Subsidies and Transfers to fund the "Raising Expectations for Education Outcomes Act of 2012" (One - Time)	Elementary and Secondary Education	2,760	0.0
Enhance: In Subsidies and Transfers to expand infant and toddler services for 75 additional slots at \$14K per child	Early Childhood Education	1,050	0.0
Enhance: In Subsidies and Transfers for expansion of Adult Workforce training at Cardozo and Phelps High Schools (One-Time)	Post Secondary Ed. and Workforce Readiness	550	0.0
Eliminate: In salaries and Fringe Benefits	Early Childhood Education	-209	-2.7
Eliminate: Vacant position	State Board of Education	0	-1.0
Cost Increase: In Other Services and Charges	State Board of Education	71	0.0
Cost Increase: In personal services	State Board of Education	18	0.0
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		95,740	217.3
DEDICATED TAXES: FY 2012 Approved Budget and FTE		4,266	6.0
Cost Increase: In salaries and Fringe Benefits to align with projected step increases and costs	Elementary and Secondary Education	8	1.1
Cost Decrease: In Subsidies and Transfers to offset personal services costs	Elementary and Secondary Education	-8	0.0
FY 2013 Initial Adjusted Budget		4,266	7.1
Additional Adjustments: In Subsidies and Transfers to offset the health insurance contributions	Elementary and Secondary Education	-2	0.0
Technical Adjustment: Health insurance contribution	Multiple Programs	2	0.0
FY 2013 Additionally Adjusted Budget		4,266	7.1
FY 2013 Policy Initiatives			
Create: In Regular Pay - Continuing Full Time and Fringe Benefits for health and nutrition education	Elementary and Secondary Education	185	2.0
Reduce: In Subsidies and Transfers to fund 2 FTEs for health and nutrition education	Elementary and Secondary Education	-185	0.0
DEDICATED TAXES: FY 2013 Proposed Budget and FTE		4,266	9.1

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

	DIVISION	BUDGET	FTE
FEDERAL PAYMENTS: FY 2012 Approved Budget and FTE		50,000	25.5
Cost Increase: In nonpersonal services - Supplies and Materials, Other Services and Charges, Contractual Services - Other, Subsidies and Transfers, and Equipment and Equipment Rental - to align budget with programmatic needs	Elementary and Secondary Education	19,211	0.0
Cost Increase: In salaries and Fringe Benefits to align with programmatic needs, projected step increases and costs	Elementary and Secondary Education	789	6.9
Cost Increase: In salaries and Fringe Benefits to align with projected step increases and costs	Post Secondary Ed. and Workforce Readiness	167	1.9
Cost Decrease: In Subsidies and Transfers to align budget with projected programmatic needs	Office of the Director	-19,506	0.0
Cost Decrease: In personal services - Regular Pay - Continuing Full time, Regular Pay - Other, and Fringe Benefits to align budget with programmatic needs	Office of the Director	-494	-7.4
Cost Decrease: In Regular Pay - Other to offset increase in Regular Pay - Continuing Full Time	Post Secondary Ed. and Workforce Readiness	-98	-1.3
Cost Decrease: In nonpersonal services - Supplies and Materials Other Services and Charges, Contractual Services - Other, and Equipment and Equipment Rental - to offset increase in personal services	Post Secondary Ed. and Workforce Readiness	-68	0.0
FY 2013 Initial Adjusted Budget		50,000	25.6
Technical Adjustment: Health insurance contribution	Multiple Programs	11	0.0
FY 2013 Additionally Adjusted Budget		50,011	25.6
FY 2013 Policy Initiatives			
Eliminate: In salaries and Fringe Benefits	Post Secondary Ed. and Workforce Readiness	-53	-0.6
Cost Increase: In Subsidies and Transfers to align with the FY 2013 President's Budget	Post Secondary Ed. and Workforce Readiness	5,100	0.0
Cost Increase: In Subsidies and Transfers to align with the FY 2013 President's Budget	Elementary and Secondary Education	3,442	0.0
FEDERAL PAYMENTS: FY 2013 Proposed Budget and FTE		58,500	25.0
FEDERAL GRANT FUNDS: FY 2012 Approved Budget and FTE		202,599	95.5
Cost Increase: In Subsidies and Transfers	Elementary and Secondary Education	60,485	0.0
Cost Increase: In Other Services and Charges	Elementary and Secondary Education	3,329	0.0
Cost Increase: In salaries and Fringe Benefits to align with projected step increases and costs	Elementary and Secondary Education	1,030	6.3
Cost Increase: In nonpersonal services - Supplies and Materials; Contractual Services - Other; and Equipment and Equipment Rental	Elementary and Secondary Education	605	0.0
Cost Increase: In nonpersonal services - Supplies and Materials; Telecom; Other Services and Charges; and Equipment and Equipment Rental	Agency Financial Operations	155	0.0
Cost Increase: In Supplies and Materials, Other Services and Charges and Equipment and Equipment Rental	Post Secondary Ed. and Workforce Readiness	77	0.0
Cost Increase: In salaries and Fringe Benefits to align with projected step increases and costs	Special Education	54	2.0
Cost Increase: In Other Services and Charges	Office of the Chief Operation Officer	50	0.0
Cost Decrease: In nonpersonal services - Supplies and Materials; Other Services and Charges; Contractual Services - Other; Subsidies and Transfers; and Equipment and Equipment Rental	Office of the Director	-34,037	0.0

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

	DIVISION	BUDGET	FTE
FEDERAL GRANT FUNDS CONTINUED:			
Cost Decrease: In nonpersonal services - Other Services and Charges	Special Education	-4,663	0.0
Contractual Services - Other, Subsidies and Transfers, and Equipment and Equipment Rental			
Cost Decrease: In nonpersonal services - Supplies and Materials; Other Services and Charges; Contractual Services - Other; and Subsidies and Transfers	Early Childhood Education	-4,039	0.0
Cost Decrease: In nonpersonal services - Telecom; Contractual Services - Other; and Subsidies and Transfers	Post Secondary Ed. and Workforce Readiness	-2,656	0.0
Cost Decrease: In salaries and Fringe Benefits to offset increase in the Elementary and Secondary Education division	Office of the Director	-502	-4.5
Cost Decrease: In personal services - Regular Pay - Continuing Full Time and Fringe Benefits to offset the increase in the Elementary and Secondary Education division	Agency Financial Operations	-134	-1.7
Cost Decrease: In salaries and Fringe Benefits to offset the increase in the Elementary and Secondary Education division	Post Secondary Ed. and Workforce Readiness	-115	-1.6
Cost Decrease: In salaries and Fringe Benefits to offset the increase in the Elementary and Secondary Education and the Special Education divisions	Early Childhood Education	-6	-0.3
FY 2013 Initial Adjusted Budget		222,234	95.7
Technical Adjustment: Health insurance contribution	Multiple Programs	28	0.0
FY 2013 Additionally Adjusted Budget		222,263	95.7
FY 2013 Policy Initiatives			
Eliminate: In salaries and Fringe Benefits	Early Childhood Education	-39	-0.3
Eliminate: In salaries and Fringe Benefits	Post Secondary Ed. and Workforce Readiness	-34	-0.4
Cost Increase: In Subsidies and Transfers	Elementary and Secondary Education	4,516	0.0
Cost Increase: In Subsidies and Transfers	Post Secondary Ed. and Workforce Readiness	1,876	0.0
Cost Increase: In salaries and Fringe Benefits	Early Childhood Education	30	0.0
Cost Decrease: In nonpersonal services - Supplies and Materials, Other Services and Charges, Subsidies and Transfers, and Equipment and Equipment Rental	Post Secondary Ed. and Workforce Readiness	-201	0.0
FEDERAL GRANT FUNDS: FY 2013 Proposed Budget and FTE		228,411	94.8
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Approved Budget and FTE		8,810	0.0
Cost Increase: In Subsidies and Transfers	Elementary and Secondary Education	8,659	0.0
Cost Increase: In Supplies and Materials	Elementary and Secondary Education	9	0.0
Cost Increase: In Other Services and Charges	Elementary and Secondary Education	3	0.0
Cost Decrease: In Subsidies and Transfers to align budget with programmatic needs	Office of the Director	-8,651	0.0
Cost Decrease: In Contractual Services - Other to offset increases to Supplies and Materials, Other Services and Charges, and Subsidies and Transfers	Elementary and Secondary Education	-20	0.0
FY 2013 Initial Adjusted Budget		8,810	0.0
Additional Adjustments: In Subsidies and Transfers in accordance with ORA certification	Elementary and Secondary Education	-3,000	0.0
FY 2013 Additionally Adjusted Budget		5,810	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Proposed Budget and FTE		5,810	0.0

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

	DIVISION	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2012 Approved Budget and FTE		37,859	0.4
Cost Increase: In personal services - Regular Pay - Continuing Full Time and Fringe Benefits - to align with projected step increases and costs	Agency Financial Operations	110	1.0
Cost Increase: In nonpersonal services - Supplies and Materials; Other Services and Charges; and Subsidies and Transfers	Elementary and Secondary Education	50	0.0
Cost Increase: In salaries and Fringe Benefits to align with projected step increases and costs	Elementary and Secondary Education	15	0.3
Cost Increase: In salaries and Fringe Benefits to align with step increases and costs	Post Sec Educ and Workforce Readiness	1	0.0
Cost Increase: In Supplies and Materials (less than \$500)	Agency Financial Operations	0	0.0
Cost Decrease: In Subsidies and Transfers	Post Sec Educ and Workforce Readiness	-1	0.0
FY 2013 Initial Adjusted Budget		38,033	1.7
Technical Adjustment: Health insurance contribution (less than \$500)	Multiple Programs	0	0.0
FY 2013 Additionally Adjusted Budget		38,034	1.7
INTRA-DISTRICT FUNDS: FY 2013 Proposed Budget and FTE		38,034	1.7
Gross for GDO - Office of the State Superintendent of Education		430,761	348.0

(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::

1. Office of the Chief Operating Officer

Objective 1: Develop a high-performing HR Function.

Objective 2: Provide high-quality internal and external customer service.

Objective 3: Provide quality goods and services to OSSE customers through a streamlined procurement process that is responsive to the needs of its customers and suppliers.

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

Objective 5 : Provide for fair and equitable Alternative Dispute Resolution.

Office of the Chief Operating Officer

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Average number of qualified applicants identified per position within 45 days	5	Not Available	3	2	3	3
Percentage of positions filled and/or reclassified within 90 days	Not Available	Not Available	Not Available	80%	85%	90%
OSSE's employee retention rate (measure retained from prior performance plans)	83.78%	70%	86%	87%	88%	89%
Increase in customer service approval rating over prior year	Not Available	Not Available	3	4	4.5	5
OSSE's Language Access Rating	Not 4.9	Available	6.0	6.0	6.0	6.0
Percentage of OSSE employees trained in procurement process	Not Available	Not Available	Not Available	75%	80%	85%
Number of partnerships developed with other agencies	Not Available	Not Available	Not Available	3	4	5
Percentage of procurements less than \$25K completed within 10 days	Not Available	92% (agency-wide)	65%	80%	90%	95%
Percentage of payments delivered within 30 days of OSSE's receipt of an approved invoice (measure retained from prior performance plans)	65.78% (agency-wide)	85% (agency-wide)	92% (agency-wide)	95% (division-level)	95% (division-level)	95% (division-level)
Percentage of timely IDEA due process hearings	98%	Not Available	99%	100%	100%	100%
Increase in Mediation Requests and Due Process Complaints requesting Mediation	31	Not Available	21	40	60	80
Number of § 504 and § 504 and IDEA intertwined Due Process Complaints Filed	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Percentage of local funding expended within 15 days of close of the fiscal year	Not Available	Not Available	Not Available	95%	95%	95%

Note: Except as noted above, all measures are new starting in FY2012.

2. Office of the Deputy State Superintendent

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

Objective 2: Ensure that all 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 (QUALITY EDUCATION).

Objective 3: Develop a District-wide athletic department to coordinate athletics across all Local Educational Agencies (LEAs) and schools as one method of expanding pathways to college and careers (QUALITY EDUCATION).

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.

Office of the Deputy State Superintendent

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of students participating in the school lunch program	67%	Not Available	59%	60%	61%	62%
Percentage of students participating in the school breakfast program	33%	Not Available	38%	39%	40%	41%
LEAs participating in the breakfast and lunch programs	63	Not Available	57	62	62	61
Percentage of students participating in the supper program	4%	Not Available	17%	18%	19%	20%
Percentage of low income students participating in the Summer Food Program	80%	Not Available	80%	81%	81%	82%
Child and Adult Care Food Program (CACFP) daily average participants	5,259	Not Available	4,770	4,865	4,963	5,062
Number of limited English proficient homes participating in CACFP	0	Not Available	0	10	20	20
Number of new facilities participating in CACFP	6	Not Available	7	8	9	10
Number of in-person professional development sessions on school nutrition programs	4	Not Available	18	12	18	18
Number of schools provided on-site technical assistance	Not Available	Not Available	Not Available	100	110	120
Number of Healthier US School Challenge schools	Not Available	Not Available	6	20	30	40
Number of schools with school gardens	Not Available	Not Available	53	60	65	70
Number of schools applying for school garden funding	Not Available	Not Available	Not Available	37	40	42

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Office of the Deputy State Superintendent (cont)

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Number of Green Ribbon schools	Not Available	Not Available	Not Available	1	2	3
Percentage of schools completing school health profile	Not Available	Not Available	95.3%	96%	97%	98%
Grades K-5 average minutes of physical education per week	Not Available	Not Available	65	80	85	100
Grades 6-8 average minutes of physical education per week	Not Available	Not Available	107	120	150	175
Grades K-5 average minutes of health education per week	Not Available	Not Available	35	40	50	75
Grades 6-8 average minutes of health education per week	Not Available	Not Available	53	60	65	75
Number of schools applying for physical activity funding	Not Available	Not Available	Not Available	35	40	45
Percentage of schools completing DC CAS Health	Not Available	Not Available	Not Available	80%	100%	100%
Number of in-person professional development sessions on health education standards	Not Available	Not Available	Not Available	2	4	4
Number of statewide athletic sports competitions	Not Available	Not Available	Not Available	1	3	5
Percentage of help desk calls answered within SLA (measure retained from prior performance plans)	93.3%	89%	90%	93%	95%	95%
Percentage uptime of OSSE servers against SLA	Not Available	Not Available	98%	98%	98%	98%
Percentage of user requests via the services portal solved and closed with 5 days of receipt	Not Available	Not Available	Not Available	95%	98%	98%
Percentage of new IT initiatives reviewed via the Project Initiation Process	Not Available	Not Available	Not Available	90%	90%	95%
Number of new common core technologies standardized	Not Available	Not Available	Not Available	10	15	20
Number of new common core technologies standardized	Not Available	Not Available	Not Available	10	15	20
Percentage of funds reimbursed within 30 days of receipt of an approved invoice	Not Available	Not Available	Not Available	80%	90%	95%
Percentage of available local funding expended within 15 days of close of fiscal year	Not Available	Not Available	Not Available	95%	95%	95%

Note: Except as noted above, all measures are new starting in FY 2012.

3. Early Childhood Education

Objective 1: Provide access to high-quality early learning opportunities for all children from birth through kindergarten entrance (QUALITY EDUCATION).

Objective 2: Directors, teachers and teacher assistants in early childhood programs will be highly qualified (QUALITY EDUCATION).

Objective 3: Children will be ready for kindergarten (QUALITY EDUCATION).

Objective 4: Families will be linked to opportunities and resources to strengthen their role as parents (QUALITY EDUCATION).

Objective 5: Ensure sub-grantee compliance with federal and local grant requirements (QUALITY EDUCATION).

Early Childhood Education

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of programs participating in the QRIS (measure retained from prior performance plans)	60%	87%	100%	100%	40 ¹ %	50%
Percentage of infants and toddlers served in high quality settings (Gold level in QRIS)	12%	Not Available	14%	20%	30%	40%
Percentage of 3-4 year olds served in high quality programs (Gold level in QRIS)	50%	Not Available	60%	70%	80%	90%
Percentage of Directors, Teachers and Teacher Assistants in Professional Development Registry	Not Available	Not Available	Not Available	35%	50%	70%
Percentage of directors in early childhood programs who hold a Bachelor's degree in early childhood or closely related field	40%	Not Available	50%	60%	70%	80%
Percentage of teachers in early childhood programs who hold at a minimum an Associate degree in early childhood education or a closely related field	35%	Not Available	45%	55%	65%	75%
Percentage of teacher assistants in early childhood programs who hold at a minimum the Child Development Associate (CDA) Credential	50%	Not Available	60%	70%	80%	90%
Percentage of 4-year old children ready for kindergarten as measured by the DC Kindergarten Entry Assessment (KEA)	Not Available	Not Available	Not Available	Baseline (KEA tool identified)	15%	30%
Number of family engagement materials and activities developed	1	Not Available	1	2	4	5
Percentage of sub-grantees that were "desktop" monitored semi-annually	100%	Not Available	100%	100%	100%	100%
Percentage of funds reimbursed to sub-grantees within 30 days of receipt of an approved invoice (measure retained from prior performance plan – with modification)	85% (within 35 days)	90% (within 35 days)	95% (within 35 days)	95%	97%	98%
Percentage of available local funds expended within 15 days of close of fiscal year	Not Available	Not Available	Not Available	95%	95%	95%

Note: Except as noted above, all measures are new starting in FY 2012.

4. 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 (QUALITY EDUCATION).

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

Objective 3: Increase the number of effective educators in all public schools (QUALITY EDUCATION).

Objective 4: Increase the number of high quality schools available to students at all grade levels (QUALITY EDUCATION).

Objective 5: Expand access to global education for students to increase access to global cultures and increase competitiveness in the world marketplace (building on the fact that common core state standards are internationally benchmarked) (QUALITY EDUCATION).

Office of Elementary and Secondary Education

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Number of professional development sessions on common core state standards, school improvement, and teacher effectiveness offered	0	Not Available	15	15	20	20
Number of events hosted specifically for parents and community members to learn about common core, accountability, and teacher effectiveness	Not Available	Not Available	Not Available	8	10	12
Number of individuals participating in common core events	200	Not Available	400	800	1600	3200
Percentage of under- performing schools supported	5%	Not Available	5%	20%	20%	20%
Average number of days taken to complete reviews of educator licensure applications	59	Not Available	35	30	25	20
Percentage of LEAs (RTTT and non RTTT) implementing teacher and leader evaluation systems to determine effectiveness	Not Available	Not Available	Not Available	55%	85%	95%
Number of schools receiving federal planning and implementation funding	7	Not Available	3	5	5	5
Percentage of available facility grant funding committed during the FY (measure retained from prior performance plans; measure was under another agency division)	77%	90%	83%	85%	90%	90%
Rate of public charter school's timely interest and principal repayments(measure retained from prior performance plans; measure was under another agency division)	76%	90%	94%	95%	95%	95%
Number of new partnerships developed for global education	Not Available	Not Available	Not Available	5	5	5

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Office of Elementary and Secondary Education (Cont)

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Number of students and teachers participating in global education initiative	Not Available	Not Available	Not Available	5 teachers 125 students	5 teachers 125 students	5 teachers 125 students
Percent of funds reimbursed to sub-grantees within 30 days of receipt of an approved invoice (measure retained from prior performance plan – with modification)	25% (within 35 days)	95% (within 35 days)	78% (within 35 days)	85%	95%	95%
Percent of available Local funds expended within 15 days of close of fiscal year	Not Available	Not Available	Not Available	70%	80%	90%

Note: Except as noted above, all measures are new starting in FY 2012.

5. Postsecondary and Career Readiness

Objective 1: Increase the percentage of District residents participating in college and career preparatory programs within six (6) months of high school graduation (QUALITY EDUCATION).

Objective 2: Increase the DC TAG graduation rate (QUALITY EDUCATION).

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

Objective 4: Measurably improve the operational quality of the Education Licensure Commission as it exercises regulatory authority over post secondary institutions operating in the District to ensure educational excellence and consumer protection (QUALITY EDUCATION).

Postsecondary and Career Readiness

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of public high school graduates enrolling in higher education institutions within six months of graduation with DCTAG	29.2%	Not Available	25.9%	26.5%	27%	28%
Number of students who complete two or more courses as part of a CTE sequence of courses	2,960	Not Available	5,171	5,550	5,701	5,986
Number of programs of study offered in OSSE-funded CTE programs	31	Not Available	36	41	44	48
Percentage of public high school seniors who complete a DCTAG application by April 15th	14.6%	Not Available	18.4%	19.1%	19.8%	20.5%
Percentage of public high school seniors who complete a DCTAG application by June 30th	35.8%	36%	36%	36.7%	36.7%	36.7%
Number of DCTAG students enrolled in college	5,070	Not Available	5,101	5,200	5,200	5,200
Number of postsecondary institutions with DCTAG applicants	301	Not Available	291	285	280	275
Total number of students attending OSSE college prep summer bridge (BR)/boot camp (BC) programs or high achievers (HA) programs	100	Not Available	416	1,235	1,375	1,515
Number of students attending OSSE college prep summer BR	100	416	416	425	450	475
Number of students attending OSSE college prep summer BC	Not Available	Not Available	Not Available	800	900	1,000
Number of students attending OSSE college prep summer HA achievers	Not Available	Not Available	Not Available	10	25	40
Percentage of public high school graduates enrolling in higher education institutions within one year of graduation	33.2%	Not Available	28.2%	30%	32%	34%
Percentage of (DCTAG) graduates enrolled in college within one year of graduation that continue to second year (retention rate)	69%	Not Available	71%	73%	75%	77%

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Postsecondary and Career Readiness (Cont)

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of public high school graduates enrolling in higher education institutions within two years of graduation	56.8%	Not Available	58%	59%	59%	59%
Number of students participating in an OSSE mentor program at institutions of higher learning	Not Available	Not Available	Not Available	150	150	150
Number of adult learners served annually in OSSE-funded literacy programs completing a valid pre-test and 16+ hours of instruction (measure retained from prior performance plans; hours of instruction increased from 12 to 16 in FY 2012)	4,247 (12+ hours of instruction)	4,322 (12+ hours of instruction)	3,798 (12+ hours of instruction)	3,988 (5% increase)	4,187 (%5 increase)	4,396 (5% increase)
Percentage of enrolled adult learners who complete an educational literacy level (measure retained from prior performance plans)	32%	36%	30%	33%	36%	39%
Number of adults who receive a GED	711	Not Available	512	564	621	500* 7
Number of government/private/community-based partnerships within Adult and Family Education	Not Available	Not Available	Not Available	22	23	24
Percentage of Education Licensure applications processed and presented to the Education Licensure Commission within 60 days of receipt (measure retained from prior performance plans)	93%	85%	90%	90%	92%	94%
Percentage of new completed applications processed on time	90%	Not Available	83%	95%	95%	95%
Percentage of postsecondary institutions monitored annually	75%	Not Available	80%	5% increase	5% increase	5% increase
Percentage of grant funds reimbursed to sub-grantees within 30 days of an approved invoice (measure retained from prior performance plan – with modification)	85% (within 35 days)	90% (within 35 days)	50% (within 35 days)	95%	95%	95%
Percentage of available local funds expended within 15 days of close of fiscal year	Not Available	Not Available	Not Available	70%	80%	90%

Note:

1. ELC legislation was changed in 2011. Except as noted above, all measures are new starting in FY 2012.

6. Division of Specialized Education

Objective 1: Increase the number of students with special needs receiving a high quality, appropriate public education in the least restrictive environment (LRE) (QUALITY EDUCATION).

Objective 2: Increase sub-grantee and provider compliance with federal and local grant and programmatic requirements (QUALITY EDUCATION).

Objective 3: Develop and issue high-quality policies for students with disabilities that ensure delivery of effective specialized instruction (QUALITY EDUCATION).

Objective 4 : Collect Medicaid reimbursements for allowable services provided to students with special needs through OSSE's Division of Student Transportation and Non-Public Tuition Payment Unit (FISCAL STABILITY).

Division of Specialized Education

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Number of individuals trained on quality rating system	Not Available	Not Available	Not Available	50	75	100
Percentage of children with IEPs aged 6 through 21 served in separate schools, residential facilities, or homebound/hospital placements	29%	Not Available	28%	20%	15%	10%
Percentage of timely completion of state complaint investigations	55.6%	Not Available	94%	100%	100%	100%
Percentage of LEA findings of non-compliance identified and resolved within one year (IDEA Part B) (measure retained from prior performance plans)	100%	100%	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%	Not Available	72% ³	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%	Not Available	97% ⁴	100%	100%	100%
Percentage of sub-grantee respondents reporting that technical assistance significantly improved their content knowledge. (measure retained from prior performance plans)	95%	95%	95%	95%	95%	95%
Amount of Medicaid reimbursement collected	Not Available	Not Available	Baseline Year	TBD	TBD	TBD
Percentage of grant funds reimbursed to sub-grantees within 30 days of receipt of approved invoice (measure retained from prior performance plans – with modification)	74% (within 35 days)	90% (within 35 days)	93% (within 35 days)	95%	95%	95%
Percentage of available local funds expended within 15 days of the close of the fiscal year	Not Available	Not Available	Not Available	95%	95%	95%

Note: Except as noted above, all measures are new starting in FY 2012.

Performance Plan Endnotes:

¹ Projecting a lower percentage of participation as beginning in FY 2013, the QRIS will be available to all preschool programs. For FY 2010 - FY 2012, only subsidy preschool programs participated in QRIS

² Data is preliminary and will be finalized in April 2012

³ A drop is expected due to a new online test that will have a fee increase from \$50 to \$120. Historically, there has always been a drop in passers when the test is changed in any way

⁴ See footnote 3