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# Office of the State Superintendent of Education

[www.osse.dc.gov](http://www.osse.dc.gov)

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Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$363,831,993	\$463,644,407	\$402,124,571	-13.3
FTEs	309.3	339.2	319.9	-5.7

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The mission of the Office of the State Superintendent of Education is to set high expectations, provide resources and support, and exercise accountability to ensure that all residents receive an excellent education.

## Summary of Services

The Office of the State Superintendent of Education (OSSE) serves as the District of Columbia's State Education Agency (SEA), thereby granting OSSE oversight responsibility over all federal education programs and related grants administered in the District of Columbia. OSSE is responsible for developing state-level standards aligned with school, college, and workforce readiness expectations; providing the resources and supports to assist childcare, pre-kindergarten, and adult education providers and Local Education Agencies (LEAs) in achieving these objec-

tives; ensuring the state collects and makes available accurate and reliable data; and administering meaningful state-level sanctions and interventions to ensure quality and compliance with both state and federal law. For further information on the duties of the agency, please refer to District of Columbia Official Code, Sections 38-2601 to §38-2609.

The agency's FY 2011 proposed budget is presented in the following tables:

## FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table GD0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

**Table GD0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
<b>General Fund</b>						
Local Funds	102,998	111,750	111,990	115,813	3,823	3.4
Special Purpose Revenue Funds	136	192	10,728	10,326	-402	-3.8
<b>Total for General Fund</b>	<b>103,135</b>	<b>111,941</b>	<b>122,718</b>	<b>126,139</b>	<b>3,420</b>	<b>2.8</b>
<b>Federal Resources</b>						
Federal Payments	35,194	60,945	55,100	55,100	0	N/A
Federal Grant Funds	128,922	150,900	245,394	183,028	-62,366	-25.4
<b>Total for Federal Resources</b>	<b>164,117</b>	<b>211,845</b>	<b>300,494</b>	<b>238,128</b>	<b>-62,366</b>	<b>-20.8</b>
<b>Private Funds</b>						
Private Donations	0	-2	0	0	0	N/A
<b>Total for Private Donations</b>	<b>0</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Intra-District Funds</b>						
Intra-District Funds	50,647	40,047	40,432	37,858	-2,574	-6.4
<b>Total for Intra-District Funds</b>	<b>50,647</b>	<b>40,047</b>	<b>40,432</b>	<b>37,858</b>	<b>-2,574</b>	<b>-6.4</b>
<b>Gross Funds</b>	<b>317,898</b>	<b>363,832</b>	<b>463,644</b>	<b>402,125</b>	<b>-61,520</b>	<b>-13.3</b>

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

## FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table GD0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

**Table GD0-2**

<b>Appropriated Fund</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Approved FY 2010</b>	<b>Proposed FY 2011</b>	<b>Change from FY 2010</b>	<b>Percent Change</b>
<b><u>General Fund</u></b>						
Local Funds	192.6	221.2	223.5	218.0	-5.4	-2.4
Special Purpose Revenue Funds	2.0	5.2	2.7	1.0	-1.7	-63.2
<b>Total for General Fund</b>	<b>194.6</b>	<b>226.3</b>	<b>226.2</b>	<b>219.0</b>	<b>-7.2</b>	<b>-3.2</b>
<b><u>Federal Resources</u></b>						
Federal Grant Funds	15.0	67.8	90.6	71.2	-19.4	-21.4
Federal Payments	13.9	13.5	22.5	29.7	7.2	32.0
<b>Total for Federal Resources</b>	<b>28.9</b>	<b>81.3</b>	<b>113.1</b>	<b>100.9</b>	<b>-12.2</b>	<b>-10.8</b>
<b><u>Intra-District Funds</u></b>						
Intra-District Funds	0.0	1.7	0.0	0.0	0.0	N/A
<b>Total for Intra-District Funds</b>	<b>0.0</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>Total Proposed FTEs</b>	<b>223.5</b>	<b>309.3</b>	<b>339.2</b>	<b>319.9</b>	<b>-19.4</b>	<b>-5.7</b>

## FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table GD0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

**Table GD0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	10,083	11,058	12,036	12,126	90	0.7
12 - Regular Pay - Other	18,616	7,280	13,395	11,783	-1,611	-12.0
13 - Additional Gross Pay	354	874	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	3,820	4,376	4,740	4,483	-256	-5.4
15 - Overtime Pay	15	16	0	0	0	N/A
<b>Subtotal Personal Services (PS)</b>	<b>32,889</b>	<b>23,604</b>	<b>30,170</b>	<b>28,392</b>	<b>-1,778</b>	<b>-5.9</b>
20 - Supplies and Materials	525	528	698	366	-332	-47.5
30 - Energy, Comm. and Building Rentals	82	79	422	87	-336	-79.5
31 - Telephone, Telegraph, Telegram, Etc.	487	265	470	485	15	3.2
32 - Rentals - Land and Structures	2,029	3,205	3,088	3,582	493	16.0
33 - Janitorial Services	27	46	35	2	-33	-94.5
34 - Security Services	545	93	25	2	-23	-92.3
35 - Occupancy Fixed Costs	164	169	96	37	-58	-61.1
40 - Other Services and Charges	7,949	9,136	13,007	4,431	-8,576	-65.9
41 - Contractual Services - Other	36,721	36,383	22,456	19,160	-3,296	-14.7
50 - Subsidies and Transfers	234,650	289,922	392,652	345,278	-47,374	-12.1
70 - Equipment and Equipment Rental	1,833	400	525	302	-222	-42.4
91 - Expense Not Budgeted Others	0	0	0	0	0	0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>285,010</b>	<b>340,228</b>	<b>433,475</b>	<b>373,732</b>	<b>-59,742</b>	<b>-13.8</b>
<b>Gross Funds</b>	<b>317,898</b>	<b>363,832</b>	<b>463,644</b>	<b>402,125</b>	<b>-61,520</b>	<b>-13.3</b>

\*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** - supports the mission of the Office of the State Superintendent of Education.

This division contains the following 3 activities:

- **Office of the State Superintendent** – provides executive leadership to the agency;

- **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 the OSSE; and
- **Office of Public Charter School Financing and Support** - serves external customers by managing several federally funded programs to provide facility funding to the District's charter schools. In addition, this activity leverages federal and local funds to provide technical assistance and grants to improve public charter school quality.

**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, tuition processing, organizational development, workforce development, and Student Hearing Office administration.

This division contains the following 5 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;
- **Division of Student Transportation (DOT)** – responsible for the day-to-day operations of DOT, which provides school transportation for students that are classified as requiring special education services. This component remains under federal court monitoring due to the case *Petties v. District of Columbia, et. al.*;
- **Student Hearing Office** – responsible for overseeing the docketing and scheduling of all special education due process hearings;
- **Human Resources** - provides employee and employment support to OSSE, including labor relations, response to Office of the Inspector General (OIG) and D.C. Department of Human Resources 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** – responsible for facilitating and managing the annual acquisition of goods and services through contracts and procurement, and maintains all contract and procurement files and liaisons with District's Office of Contracting and Procurement.

**Office of the Chief Information Officer (OCIO)** - serves internal customers through the deployment and management of technological applications and systems as well as external customers through the administration of a 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 the OCIO staff.

**Office of Elementary and Secondary Education** - provides guidance and assistance to local education agencies in their efforts to meet state standards for K-12 programs; oversees the administration of federal grants for K-12 programs, school accountability, student testing, and accreditation of teacher preparation programs at post-secondary institutions in the District of Columbia; and issues state licensure of teachers and maintains data on highly qualified teachers.

This division contains the following 8 activities:

- **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 (ESE) 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 ESE 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** - provides cross-program and unit coordination and management of grant administrative functions and responsibilities, including grant monitoring, technical assistance, training, allocations, sub-grantee reimbursements, reporting, data collection, and tracking grant compliance;
- **Community Learning** - provides oversight and management of federal grant programs under ESE 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 oversight, management, and administration of the United States Department of Agriculture's food service programs for students and families, including school breakfast, lunch, and dinner programs, commodity program, and nutrition assistance for day care, afterschool, and summer programs; and
- **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 aware of policies affecting LEAs, teachers, parents and students.

**Special Education** – responsible for 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 Local Educational Agency (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 District (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 9 activities:

- **Special Education Assistant Superintendent** – provides general oversight and supports the mission of OSSE's special education programs;
- **Training and Technical Assistance Unit** – responsible for providing 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** – responsible for the implementation and 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** – responsible for developing and revising special education policies and regulations, coordinating with internal District government agencies and community partners to ensure that all District students receive FAPE, and developing and administering procedures to ensure that students are educated in the least restrictive environment appropriate to meet their needs;
- **Fiscal Policy and Grants Management** – responsible for developing and implementing Parts B and C of IDEA's fiscal grant policies and proce-

dures, developing and managing the application process and the allocation of flow-through grant funds to IDEA sub-recipients, resolving past federal A-133 audit findings, and developing and managing the DSE's local, court ordered, and federal funds;

- **Blackman Jones** – responsible for adhering 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.* The division is responsible for managing the expenditure of these funds;
- **Incarcerated Youth** – ensures that funds for Incarcerated Youth are administered through an intra-District agreement with the District of Columbia Public Schools. These funds are used to 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;
- **Monitoring and Compliance Unit** – responsible for ensuring full implementation of Individuals with Disabilities Education Act requirements (IDEA) in all Local Education Agencies (LEAs), through the establishment of a system of monitoring; and
- **Other Court Obligations** – represents OSSE in litigation in courts, recommends decisions in adjudicatory matters before the agency, and assists the agency in its decision-making capacity.

**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. This division works to develop an effective early childhood education system by implementing high standards for programs and professionals, creating supports to meet standards, adhering to rigorous accountability measures, engaging community stakeholders, and securing strong financial supports.

This division includes the following 6 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;
- **Out of School Time Program** - represents funding to support programs providing out-of- school time services to all eligible District 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; and

**Post-Secondary Education and Workforce Readiness** - assists District of Columbia residents in acquiring the skills and credentials needed to be productive workers, family members, and citizens.

This division contains the following 7 activities:

- **Power Assistance Superintendent's Office** - oversees and coordinates all state level policy development and programs associated with postsecondary education and workforce 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. The division manages the following grants: DC College Tuition Assistance Grant (DC TAG), DC Leveraging Educational Assistance Partnership (DC LEAP), 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), High School Equivalency (GED) preparation and testing, 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** - an official center under the GED Testing Service that serves as the single source for administering the Official GED Tests and issuing authentic GED credentials in the District of Columbia;
- **Education Licensure Commission** – consists of five Mayoral appointed members according to regulatory authority whose primary function is to establish standards of quality for post-secondary educational institutions in the District of Columbia. The Commission is responsible for ensuring that institutions under its jurisdiction meet and adhere to set laws and regulations; and
- **Correctional Education** - helps incarcerated individuals obtain post-secondary education and vocational training.

**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*.

This division contains the following activity:

- **State Board of Education** - responsible for advising the State Superintendent of Education on educational matters, including: state standards; state policies, including those governing special, academic, vocational, charter and other schools; state objectives; and state regulations proposed by the Mayor or the State Superintendent of Education. For more information on the Board's composition and duties, please refer to District of Columbia Official Code, Sections 38-2651 and 38-2652

**General Education Tuition** - Funds in this program provide general education tuition payments for children who are wards of the District of Columbia but who are enrolled in non-DC Public Schools based on the location of their foster home.

This division contains the following activity:

- **Foster Care General Education** – provides general education tuition payments for children who are wards of the District of Columbia but who are enrolled in non-DC Public Schools based on the location of the foster home.

**Agency Management** - provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

**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/Program Structure Change**

In FY 2011, the agency will convert to division-based budgeting. The proposed division/program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at [www.cfo.dc.gov](http://www.cfo.dc.gov) on the Annual Operating Budget and Capital Plan page.

## FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table GD0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

**Table GD0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
<b>(1000) Agency Management Program</b>								
(1010) Personnel	51	0	0	0	0.6	0.0	0.0	0.0
(1020) Contracting and Procurement	82	0	0	0	0.0	0.0	0.0	0.0
(1040) Information Technology	847	0	0	0	0.2	0.0	0.0	0.0
(1080) Information Technology	23	0	0	0	0.0	0.0	0.0	0.0
(1090) Performance Management	169	0	0	0	10.2	0.0	0.0	0.0
<b>Subtotal (1000) Agency Management Program</b>	<b>1,173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(100F) Agency Financial Operations</b>								
(110F) Budget Operations	0	0	818	818	0.0	0.0	7.0	7.0
(120F) Accounting Operations	0	0	750	750	0.0	0.0	9.0	9.0
(130F) ACFO Operations	0	0	195	195	0.0	0.0	2.0	2.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>0</b>	<b>0</b>	<b>1,762</b>	<b>1,762</b>	<b>0.0</b>	<b>0.0</b>	<b>18.0</b>	<b>18.0</b>
<b>(2000) Nutrition Services</b>								
(0200) Nutrition Services	1,492	0	0	0	1.2	0.0	0.0	0.0
<b>Subtotal (2000) Nutrition Services</b>	<b>1,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(3000) Higher Education Financial Services</b>								
(0300) Higher Education Financial Services	17,297	0	0	0	1.7	0.0	0.0	0.0
(0302) D.C. Tuition Assistance Grant	-40	0	0	0	0.0	0.0	0.0	0.0
(0303) D.C. Leveraging Education Assistance Partnership	12	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (3000) Higher Education Financial Services</b>	<b>17,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(4000) Policy, Research, and Analysis</b>								
(0400) Policy, Research, and Analysis	-129	0	0	0	0.5	0.0	0.0	0.0
<b>Subtotal (4000) Policy, Research, and Analysis</b>	<b>-129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(6000) Education Programs</b>								
(0600) Educational Licensure	22	0	0	0	7.0	0.0	0.0	0.0
(0601) State Higher Education Executive Office	30	0	0	0	7.8	0.0	0.0	0.0
(0602) Education Licensure Commission	3	0	0	0	0.0	0.0	0.0	0.0
(0603) D.C. Gear-Up	-14	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (6000) Education Programs</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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**Table GDO-4 (Continued)**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
<b>(7000) Educational Facilities and Partnerships</b>								
(0700) Public Charter School Financial and Support	18,749	0	0	0	5.2	0.0	0.0	0.0
(0701) Educational Partnerships	16	0	0	0	0.1	0.0	0.0	0.0
<b>Subtotal (7000) Educational Facilities and Partnerships</b>	<b>18,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(9980) Payroll Default Program</b>								
Payroll Default Program	-35	0	0	0	1.8	0.0	0.0	0.0
<b>Subtotal (9980) Payroll Default Program</b>	<b>-35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(A100) Superintendent Office</b>								
(A110) State Superintendent Support	441	38,276	0	-38,276	2.5	6.0	0.0	-6.0
(A120) State Board of Education	1,183	0	0	0	10.8	0.0	0.0	0.0
(A130) Transition Team	333	0	0	0	1.8	0.0	0.0	0.0
(A140) Special Ed Reform-Blackman Jones	18,024	17,800	0	-17,800	4.0	6.0	0.0	-6.0
(A141) Special Ed-Incarcerated Youth	0	900	0	-900	0.0	0.0	0.0	0.0
(A180) Policy Research and Analysis	1,460	0	0	0	1.8	0.0	0.0	0.0
(A190) Planning and Performance	921	448	0	-448	4.1	3.0	0.0	-3.0
<b>Subtotal (A100) Superintendent Office</b>	<b>22,362</b>	<b>57,423</b>	<b>0</b>	<b>-57,423</b>	<b>24.9</b>	<b>15.0</b>	<b>0.0</b>	<b>-15.0</b>
<b>(A150) Contracts and Procurement</b>								
(A155) Contracts and Procurement	41	0	0	0	0.4	0.0	0.0	0.0
<b>Subtotal (A150) Contracts and Procurement</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(A200) Deputy Superintendent - Business and Support</b>								
(A210) Deputy Superintendent Business and Support Services	687	857	0	-857	3.0	3.0	0.0	-3.0
(A220) Human Resources	987	783	0	-783	11.3	10.0	0.0	-10.0
(A225) Facilities and Maintenance	3,183	3,436	0	-3,436	0.0	0.0	0.0	0.0
(A230) Procurement	576	701	0	-701	5.7	5.0	0.0	-5.0
(A235) Administration and Facilities Management	767	1,009	0	-1,009	8.3	7.0	0.0	-7.0
(A240) Nutrition Services	31,733	23,546	0	-23,546	6.5	17.2	0.0	-17.2
(A245) Public Charter Financing and Support	8,408	38,291	0	-38,291	1.5	8.0	0.0	-8.0
(A260) Residency Coordination	3,113	2,285	0	-2,285	0.0	0.0	0.0	0.0
<b>Subtotal (A200) Deputy Superintendent - Business and Support</b>	<b>49,454</b>	<b>70,909</b>	<b>0</b>	<b>-70,909</b>	<b>36.4</b>	<b>50.2</b>	<b>0.0</b>	<b>-50.2</b>

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**Table GDO-4 (Continued)**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
<b>(A300) Standards and Accountability</b>								
(A320) Educator Quality	10	0	0	0	0.1	0.0	0.0	0.0
(A330) Assessment and Reporting	-37	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (A300) Standards and Accountability</b>	<b>-26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(A400) Teaching and Learning</b>								
(A410) Education Excellence	529	63	0	-63	4.6	0.0	0.0	0.0
(A430) Early Care and Education Administration	77,012	81,718	0	-81,718	3.5	1.0	0.0	-1.0
(A431) Childcare Program Development	7,478	9,763	0	-9,763	28.1	38.0	0.0	-38.0
(A432) Pre-K and School Readiness	4,703	7,315	0	-7,315	2.0	6.0	0.0	-6.0
(A440) Career and Technical Education	-7	0	0	0	0.0	0.0	0.0	0.0
(A450) Standards and Accountability	292	124	0	-124	0.2	0.0	0.0	0.0
(A470) Post-Secondary Education and Workforce Readiness	832	1,697	0	-1,697	2.7	2.0	0.0	-2.0
(A471) Career and Technical Education	4,773	4,534	0	-4,534	2.7	5.0	0.0	-5.0
(A472) Adult and Family Education	4,464	4,606	0	-4,606	3.4	5.0	0.0	-5.0
(A473) Education Licensure Commission	738	540	0	-540	4.3	5.0	0.0	-5.0
(A474) Gear Up	1,705	1,356	0	-1,356	0.0	8.0	0.0	-8.0
(A475) D.C. Tag	26,013	35,143	0	-35,143	13.0	16.0	0.0	-16.0
(A476) LEAP	5,110	3,194	0	-3,194	9.6	0.0	0.0	0.0
(A477) Adult Scholarship	1,703	0	0	0	0.0	0.0	0.0	0.0
(A479) GED Testing	280	447	0	-447	2.6	3.0	0.0	-3.0
(A480) K-12 Services	11,818	3,110	0	-3,110	23.3	25.0	0.0	-25.0
(A481) Federal Grant Programs	44,292	108,985	0	-108,985	2.8	5.0	0.0	-5.0
(A482) Special Populations and Competitive Programs	415	529	0	-529	2.1	2.0	0.0	-2.0
(A483) School Improvement	2,038	0	0	0	0.9	0.0	0.0	0.0
(A484) Reading First	1,347	1,094	0	-1,094	0.5	3.0	0.0	-3.0
(A485) Accountability and Testing	6,346	5,743	0	-5,743	6.0	12.0	0.0	-12.0
(A486) Curriculum and Instruction	282	270	0	-270	2.8	5.0	0.0	-5.0
(A487) Educator Quality	11,338	15,544	0	-15,544	4.2	5.0	0.0	-5.0
(A488) English Language Learners	1,005	1,077	0	-1,077	0.0	0.0	0.0	0.0
(A490) Special Education	21,945	26,589	0	-26,589	28.6	46.0	0.0	-46.0
(A491) Special Education Compliance and Monitoring	0	128	0	-128	0.0	0.0	0.0	0.0
(A493) Special Education Training and Technical Assistance	0	627	0	-627	0.0	0.0	0.0	0.0
(A495) Special Education Attorney Fees	7,827	8,091	0	-8,091	0.0	0.0	0.0	0.0
(A496) Special Education-Infants and Toddlers	0	2,839	0	-2,839	0.0	19.0	0.0	-19.0
<b>Subtotal (A400) Teaching and Learning</b>	<b>244,276</b>	<b>325,126</b>	<b>0</b>	<b>-325,126</b>	<b>147.9</b>	<b>211.0</b>	<b>0.0</b>	<b>-211.0</b>

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**Table GDO-4 (Continued)**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
<b>(A500) Chief Financial Officer</b>								
(A510) Chief Financial Officer	180	152	0	-152	1.1	2.0	0.0	-2.0
(A520) Budget	157	641	0	-641	6.8	4.0	0.0	-4.0
(A530) Financial Grants Management	0	425	0	-425	0.0	4.0	0.0	-4.0
(A540) Accounting	618	1,200	0	-1,200	8.0	17.0	0.0	-17.0
<b>Subtotal (A500) Chief Financial Officer</b>	<b>956</b>	<b>2,418</b>	<b>0</b>	<b>-2,418</b>	<b>15.8</b>	<b>27.0</b>	<b>0.0</b>	<b>-27.0</b>
<b>(A600) Chief Information Officer</b>								
(A610) Chief Information Officer	1,889	1,449	0	-1,449	2.4	3.0	0.0	-3.0
(A620) Knowledge Management	506	441	0	-441	5.5	1.0	0.0	-1.0
(A630) Applications	714	1,104	0	-1,104	5.7	6.0	0.0	-6.0
(A640) Infrastructure	0	513	0	-513	0.0	5.0	0.0	-5.0
(A650) Project Management	224	430	0	-430	1.6	2.0	0.0	-2.0
(A660) Data Management	866	521	0	-521	7.5	7.0	0.0	-7.0
<b>Subtotal (A600) Chief Information Officer</b>	<b>4,199</b>	<b>4,457</b>	<b>0</b>	<b>-4,457</b>	<b>22.6</b>	<b>24.0</b>	<b>0.0</b>	<b>-24.0</b>
<b>(A800) Compliance</b>								
(A810) Review and Compliance	172	0	0	0	0.2	0.0	0.0	0.0
(A820) SEID	-41	0	0	0	0.0	0.0	0.0	0.0
(A840) Student Hearing Office	3,425	3,312	0	-3,312	7.6	9.0	0.0	-9.0
(A850) Records Management	183	0	0	0	2.5	3.0	0.0	-3.0
<b>Subtotal (A800) Compliance</b>	<b>3,738</b>	<b>3,312</b>	<b>0</b>	<b>-3,312</b>	<b>10.2</b>	<b>12.0</b>	<b>0.0</b>	<b>-12.0</b>
<b>(A900) Plan, Perform, and Public Engage</b>								
(A930) Planning and Perform (Ed Stat)	24	0	0	0	0.3	0.0	0.0	0.0
(A950) Student Services and Parent Engagement	-12	0	0	0	0.0	0.0	0.0	0.0
(A960) Community Outreach and Communications	384	0	0	0	5.3	0.0	0.0	0.0
(A970) Volunteerism	7	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (A900) Plan, Perform, and Public Engage</b>	<b>404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(D100) Office of the Director</b>								
(D101) Office of the State Superintendent	0	0	289	289	0.0	0.0	2.0	2.0
(D102) Office of the Chief of Staff	0	0	3,193	3,193	0.0	0.0	12.0	12.0
(D103) Office of Public Charter Financing and Support	0	0	49,701	49,701	0.0	0.0	10.0	10.0
<b>Subtotal (D100) Office of the Director</b>	<b>0</b>	<b>0</b>	<b>53,183</b>	<b>53,183</b>	<b>0.0</b>	<b>0.0</b>	<b>24.0</b>	<b>24.0</b>
<b>(D200) General Education Tuition</b>								
(D201) Foster Care General Education	0	0	3,224	3,224	0.0	0.0	0.0	0.0
<b>Subtotal (D200) General Education Tuition</b>	<b>0</b>	<b>0</b>	<b>3,224</b>	<b>3,224</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(D300) Office of the Chief Operation Officer</b>								
(D301) Office of the Chief Operation Officer	0	0	5,785	5,785	0.0	0.0	13.0	13.0
(D302) Transportation	0	0	15	15	0.0	0.0	0.0	0.0
(D303) Student Hearing Office	0	0	2,683	2,683	0.0	0.0	11.0	11.0
(D304) Human Resources	0	0	708	708	0.0	0.0	9.0	9.0
(D305) Procurement	0	0	199	199	0.0	0.0	2.0	2.0
<b>Subtotal (D300) Office of the Chief Operation Officer</b>	<b>0</b>	<b>0</b>	<b>9,390</b>	<b>9,390</b>	<b>0.0</b>	<b>0.0</b>	<b>35.0</b>	<b>35.0</b>

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**Table GDO-4 (Continued)**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
<b>(D400) Office of the Chief Information Officer</b>								
(D401) Chief Information Officer	0	0	195	195	0.0	0.0	1.0	1.0
(D402) Knowledge Management	0	0	454	454	0.0	0.0	6.0	6.0
(D403) Applications	0	0	1,230	1,230	0.0	0.0	7.0	7.0
(D404) Infrastructure	0	0	845	845	0.0	0.0	4.0	4.0
(D405) Project Management	0	0	437	437	0.0	0.0	4.0	4.0
<b>Subtotal (D400) Office of the Chief Information Officer</b>	<b>0</b>	<b>0</b>	<b>3,161</b>	<b>3,161</b>	<b>0.0</b>	<b>0.0</b>	<b>22.0</b>	<b>22.0</b>
<b>(D600) Elementary and Secondary Education</b>								
(D601) Elementary and Secondary Assistant Superintendent's Office	0	0	1,708	1,708	0.0	0.0	2.0	2.0
(D602) Assessments and Accountability	0	0	7,203	7,203	0.0	0.0	6.0	6.0
(D603) Teaching and Learning	0	0	87,421	87,421	0.0	0.0	8.0	8.0
(D604) School Support Services	0	0	9,217	9,217	0.0	0.0	3.0	3.0
(D605) Educator Licensure and Program Accreditation	0	0	5,273	5,273	0.0	0.0	9.0	9.0
(D606) Grants Management and Program Coordination	0	0	865	865	0.0	0.0	6.0	6.0
(D607) Community Learning	0	0	852	852	0.0	0.0	3.0	3.0
(D608) Wellness and Nutrition Services	0	0	33,659	33,659	0.0	0.0	24.5	24.5
<b>Subtotal (D600) Elementary and Secondary Education</b>	<b>0</b>	<b>0</b>	<b>152,200</b>	<b>152,200</b>	<b>0.0</b>	<b>0.0</b>	<b>61.5</b>	<b>61.5</b>
<b>(D700) Post-Secondary Education and Workforce Readiness</b>								
(D701) Power Assistant Superintendent's Office	0	0	806	806	0.0	0.0	2.0	2.0
(D702) Higher Education Financial Services and Prep Programs	0	0	16,957	16,957	0.0	0.0	20.0	20.0
(D703) Adult and Family Education	0	0	4,270	4,270	0.0	0.0	4.0	4.0
(D704) Career and Technical Education	0	0	5,629	5,629	0.0	0.0	5.0	5.0
(D705) GED Testing	0	0	440	440	0.0	0.0	3.0	3.0
(D706) Education Licensure Commission	0	0	460	460	0.0	0.0	4.0	4.0
(D707) Correctional Education	0	0	200	200	0.0	0.0	1.0	1.0
<b>Subtotal (D700) Post-Secondary Ed. and Workforce Readiness</b>	<b>0</b>	<b>0</b>	<b>28,763</b>	<b>28,763</b>	<b>0.0</b>	<b>0.0</b>	<b>39.0</b>	<b>39.0</b>
<b>(D800) Early Childhood Education</b>								
(D801) ECE Assistant Superintendent's Office	0	0	913	912	0.0	0.0	8.0	8.0
(D802) ECE Child Care Subsidy Program	0	0	68,340	68,337	0.0	0.0	14.0	14.0
(D803) Out of School Time Program	0	0	8,990	8,990	0.0	0.0	0.0	0.0
(D804) Early Childhood Support Services	0	0	4,896	4,896	0.0	0.0	21.0	21.0
(D805) Professional Development Assistance	0	0	4,891	3,103	0.0	0.0	4.0	4.0
(D806) Pre-K Expansion Program	0	0	10,718	7,218	0.0	0.0	4.0	4.0
<b>Subtotal (D800) Early Childhood Education</b>	<b>0</b>	<b>0</b>	<b>96,714</b>	<b>93,456</b>	<b>0.0</b>	<b>0.0</b>	<b>51.0</b>	<b>51.0</b>

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**Table GD0-4 (Continued)**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
<b>(D900) Special Education</b>								
(D901) Special Education Assistant Superintendent's	0	0	4,501	4,501	0.0	0.0	5.0	5.0
(D902) Training and Technical Assistance Unit	0	0	1,284	1,284	0.0	0.0	8.0	8.0
(D903) Idea Part C Early Intervention Program EIP	0	0	3,314	3,314	0.0	0.0	15.0	15.0
(D904) Policy and System Initiative	0	0	1,317	1,317	0.0	0.0	8.6	8.6
(D905) Fiscal Policy and Grants Management	0	0	16,682	16,682	0.0	0.0	6.0	6.0
(D907) Monitoring and Compliance Unit	0	0	1,444	1,444	0.0	0.0	14.8	14.8
(D908) Blackman Jones	0	0	17,006	17,006	0.0	0.0	0.0	0.0
(D909) Incarcerated Youth	0	0	900	900	0.0	0.0	0.0	0.0
(D911) Other Court Obligations	0	0	7,591	7,591	0.0	0.0	0.0	0.0
<b>Subtotal (D900) Special Education</b>	<b>0</b>	<b>0</b>	<b>54,038</b>	<b>54,038</b>	<b>0.0</b>	<b>0.0</b>	<b>57.4</b>	<b>57.4</b>
<b>(H400) Early Childhood Development</b>								
(4020) Child Care Services	-300	0	0	0	2.2	0.0	0.0	0.0
(4030) Child Development Provider Services	-251	0	0	0	0.0	0.0	0.0	0.0
(4040) Early Intervention Services	-217	0	0	0	1.2	0.0	0.0	0.0
(4060) Quality Assurance	1	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (H400) Early Childhood Development</b>	<b>-767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(S100) Agency Management Program</b>								
(1081) Information Technology	3	0	0	0	0.0	0.0	0.0	0.0
(1120) Legal	84	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (S100) Agency Management Program</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(S300) Special Education Local</b>								
(COMP) Blackman-Jones Decree	66	0	0	0	0.7	0.0	0.0	0.0
<b>Subtotal (S300) Special Education Local</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(S700) Special Education State</b>								
(7200) Special Education State Program and Services	55	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (S700) Special Education State</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(SB00) State Board of Education</b>								
(SB01) State Board of Education	0	0	529	529	0.0	0.0	12.0	12.0
<b>Subtotal (SB00) State Board of Education</b>	<b>0</b>	<b>0</b>	<b>529</b>	<b>529</b>	<b>0.0</b>	<b>0.0</b>	<b>12.0</b>	<b>12.0</b>
<b>(U400) Academic Affairs</b>								
(4005) Adult Literacy	65	0	0	0	0.5	0.0	0.0	0.0
<b>Subtotal (U400) Academic Affairs</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
No Activity Assigned	346	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal</b>	<b>346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>363,832</b>	<b>463,644</b>	<b>402,125</b>	<b>60,520</b>	<b>304.9</b>	<b>339.2</b>	<b>319.9</b>	<b>-19.4</b>

(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 programs, please see Schedule 30-PBB Program Summary by Activity in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

## **FY 2011 Proposed Budget Changes**

**Intra-Agency Adjustments:** The Office of the State Superintendent's (OSSE) FY 2011 proposed budget reflects technical adjustments to align the personal services budget to the actual number of FTEs, support the Healthy Schools Act, and an increase of \$166,000 to account for general contract adjustments. OSSE absorbed \$444,000 of Local costs into Special Purpose Revenue fund balance, resulting in a savings to the Local funds budget of the same amount. Adjustments were also made to reflect increases in federal grant awards as well as grant expirations or reductions, including a reduction for one-time funds from the American Recovery and Reinvestment Act (ARRA).

**Transfers In/Out:** The proposed budget includes a transfer from the Department of Health to the Office of the State Superintendent of Education in the amount of \$939,000 for functions associated with early childhood education licensure in order to comply with DC Law 17-0399; DC Official Code §7-2033. In addition, 11.0 FTEs and \$771,000 in personal services will be transferred to the Non-Public Tuition agency in order to fully account for costs related to the administration and oversight of the Non-Public Tuition agency functions.

**Cost Savings:** OSSE proposes a savings of \$114,000 in areas of discretionary spending such as office supplies, travel, printing and advertising. The Local funding for Adult and Family Education Grants and the post-secondary LEAP/SLEAP program were adjusted to meet Local funds match requirements to continue to receive Federal funds. Because of District-wide special education improvements, the number of hearings in FY 2011 is projected to decrease; therefore, six student hearing officer positions will be eliminated to align with the projected number of hearing officers needed for a savings of \$499,000. To align with current year spending trends and detailed historic utilization data, the amount of funding for child care subsidies will be reduced by \$1,451,000 of Local dollars, and the corresponding TANF budget in the Department of Human Services will include a reduction of \$2,574,269 in intra-District grant transfer to OSSE. OSSE will also save \$841,000 in the early college grants and pre-kindergarten out-of-school time grant programs. In addition,

a savings of \$500,000 was identified by aligning the Special Education Attorney Fee budget with projected expenditures in this area. The Pre-K *Acceleration and Clarification Emergency Amendment Act of 2010* (Bill 18-603) transferred the functions to administer early childhood education workforce development grants out of OSSE resulting in a cost savings of \$1,052,000. The agency reduced a total of 9.0 FTEs and \$929,000 in funding under the Office of the Director to fund Adult and Family Education under the Post Secondary Education and Workforce Readiness program. Finally, a cost savings of \$150,000 has been identified in the student enrollment audit to align with projected contract expenditures.

**Protected Programs:** In FY 2011, the Office of the State Superintendent will continue to focus on the critical functions of a state education agency with a focus on four core areas: special education, federal grants management, data, and Pre-K initiatives. Programs and management in these four critical areas remain strong in this proposed budget. In FY 2011, OSSE will continue to offer important services for college-bound students, early childhood subsidies, nutrition and wellness programs, career and technical education, and training and technical assistance for Local Education Agencies.

**Policy Initiatives:** To ensure a transparent budget for the functions of the State Board of Education, the FY 2011 proposed budget includes \$529,354 and 12.0 FTEs in the State Board of Education program. In addition, \$360,000 is included in the proposed budget for the Youth Sexual Health Initiative designed to support sexual and reproductive health education in schools and community-based organizations across the District and formalize professional development for the OSSE health standards for all teachers in District public schools. OSSE will also begin planning for a pilot student assessment project as part of this initiative. Funds have also been allocated for the required school enrollment audit. In order to meet the projected increase in general tuition funds needed to cover all general education tuition payments for children in care of the Child and Family Services Agency who attend school outside of the District, this budget includes an additional \$939,000. OSSE will receive \$3,500,000 to restore funding to the Child

Care Subsidy program. OSSE will also receive \$36,034 to help fund Adult and Family Education. In addition, the agency will receive \$5,469,000 for the Healthy Schools Fund, established by Section 102 of the Healthy Schools Act of 2010, passed on May 4, 2010 (Enrolled version of Bill 18-564).

Finally, in FY 2011 OSSE will set aside \$5,000,000 in federal payment funds in the Office of Public Charter School Oversight and Finance, for intra-District transfer for the Public Charter Schools facility allotment. Refer to agency GC0 (D.C. Public Charter Schools) for further information.

## FY 2010 Approved Budget to FY 2011 Proposed Budget

Table GD0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

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

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2010 Approved Budget and FTE</b>		<b>111,990</b>	<b>223.5</b>
Cost Decrease: Reduce cost of school enrollment audit to align with projected expenditures	Office of the Director	-150	0.0
Cost Increase: Fund school enrollment audit	Office of the Director	800	0.0
Reduce: Reduction under the Office of the Director to support funding for Adult and Family Education	Office of the Director	-929	-9.0
Cost Increase: Increase General Education Tuition to align with projected payments	General Education Tuition	939	0.0
Cost Decrease: Eliminate six student hearing officers who are paid via stipend to align with projected number of hearings	Office of the Chief Operation Officer	-499	0.0
Cost Increase: Align fixed costs with estimates	Office of the Chief Operation Officer	38	0.0
Cost Increase: Align fleet assessment with DPW estimates	Office of the Chief Operation Officer	13	0.0
Reduce: Discretionary local travel	Office of the Chief Operation Officer	-24	0.0
Reduce: Printing and advertising	Office of the Chief Operation Officer	-15	0.0
Reduce: Purchases of general office supplies	Office of the Chief Operation Officer	-75	0.0
Cost Increase: Provide funding for the Healthy Schools Fund established by Section 102 of the Healthy Schools Act of 2010	Elementary and Secondary Education	5,469	0.0
Enhance: Expand Youth Sexual Health Initiative	Elementary and Secondary Education	360	0.0
Enhance: Funding for 6 FTEs under the Healthy Schools Act	Elementary and Secondary Education	497	6.0
Cost Increase: Increase to help fund Adult and Family Education	Post-Secondary Education and Workforce Readiness	36	0.0
Cost Increase: Increase to restore reductions to the budget for Adult and Family Education	Post-Secondary Education and Workforce Readiness	929	0.0
Reduce: Align local match with federal requirements for LEAP/SLEAP scholarships	Post-Secondary Education and Workforce Readiness	-1,384	0.0
Reduce: Align local match with grant requirements for Adult and Family Education Grants	Post-Secondary Education and Workforce Readiness	-965	0.0
Reduce: Reduce early college grants for dual enrollment programs	Post-Secondary Education and Workforce Readiness	-311	0.0
Cost Decrease: Reduce local child care subsidies to align with projected expenditures	Early Childhood Education	-1,451	0.0
Cost Decrease: Transfer out Early Childhood Education Workforce Development Grant functions (Pre-K Acceleration and Clarification Emergency Amendment Act of 2010, Bill 18-603)	Early Childhood Education	-1,052	0.0
Cost Increase: Increase to restore cuts to the Child Care Subsidy Program	Early Childhood Education	3,500	0.0
Reduce: Grants for pre-kindergarten out of school time	Early Childhood Education	-530	0.0
Transfer In: Transfer Early Childhood Education Licensure from Department of Health	Early Childhood Education	939	13.0
Correct: Align <i>Blackman-Jones</i> (non-lapsing funds)	Special Education	0	9.0
Cost Decrease: Reduce special education attorney fees to align with projected expenditures	Special Education	-500	0.0

(Continued on the next page)

**Table GDO-5 (cont)**  
(dollars in thousands)

	<b>PROGRAM</b>	<b>BUDGET</b>	<b>FTE</b>
Cost Increase: Adjust miscellaneous contracts	Multiple Programs	166	0.0
Cost Increase: Align salary and fringe schedule	Multiple Programs	124	0.0
Reduce: Eliminate vacancies and personal services positions, and align personal services to actual spending	Multiple Programs	-1,120	-25.5
Reduce: Hold salary steps constant	Multiple Programs	-53	0.0
Reduce Local costs absorbed by Special Purpose Revenue fund balance	Multiple Programs	-444	0.0
Transfer Out: Transfer Non-Public Tuition associated staff to Non-Public Tuition Agency	Multiple Programs	-771	-11.0
Correct: Correct budget for the State Board of Education	State Board of Education	529	12.0
<b>LOCAL FUNDS: FY 2011 Proposed Budget and FTE</b>		<b>115,813</b>	<b>218</b>
<b>FEDERAL PAYMENTS: FY 2010 Approved Budget and FTE</b>		<b>55,100</b>	<b>22.5</b>
Cost Increase: Maintain President's budget and agency's FTE request	Multiple Programs	4	7.2
Reduce: Hold salary steps constant	Multiple Programs	-4	0.0
<b>FEDERAL PAYMENTS: FY 2011 Proposed Budget and FTE</b>		<b>55,100</b>	<b>29.7</b>
<b>FEDERAL GRANT FUNDS: FY 2010 Approved Budget and FTE</b>		<b>245,394</b>	<b>90.6</b>
Reduce: ARRA State Stabilization Education Funds (one-time funding)	Office of the Director	-71,800	0.0
Enhance: Adjust budget to reflect carryover, current year and July-September new grant awards	Multiple Programs	24,600	6.0
Reduce: Account for grant expirations and reductions	Multiple Programs	-15,142	-25.4
Reduce: Hold salary steps constant	Multiple Programs	-24	0.0
<b>FEDERAL GRANT FUNDS: FY 2011 Proposed Budget and FTE</b>		<b>183,028</b>	<b>71.2</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE</b>		<b>10,728</b>	<b>2.7</b>
Cost Decrease: Reduce budget to reflect true available funds associated with Public Charter School loan guarantees	Office of the Director	-643	0.0
Cost Increase: Align for projected increase in revenue from Post-Secondary Site Evaluation and Application Fees	Post-Secondary Education and Workforce Readiness	124	0.0
Cost Increase: Use fund balance associated with educator licensure to offset local savings and align FTEs	Post-Secondary Education and Workforce Readiness	50	-2.7
Cost Increase: Use fund balance for fees associated with GED Testing to fund 1.0 FTE	Post-Secondary Education and Workforce Readiness	67	1.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE</b>		<b>10,326</b>	<b>1.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE</b>		<b>40,432</b>	<b>0.0</b>
Cost Decrease: Reduce TANF grant intra-District from the Department of Human Services	Post-Secondary Education and Workforce Readiness	-2,574	0.0
<b>INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE</b>		<b>37,858</b>	<b>0.0</b>
<b>Gross for GDO - Office of the State Superintendent of Education</b>		<b>402,125</b>	<b>319.9</b>

## Agency Performance Plan

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

### 1. Early Childhood Education Division

**Objective 1:** Provide access to high-quality early learning opportunities for all eligible children from birth through kindergarten entrance.<sup>1</sup>

**Objective 2:** Administer assurance and compliance programs to ensure safe, high-quality early learning environments.

**Objective 3:** Gather and report high-quality educational data for internal and external consumers.

**Objective 4:** Ensure accurate and timely disbursement and/or reimbursement of funds to sub grantees.

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## Early Childhood Education Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of Pre-k programs that meet high-quality program requirements <sup>2</sup> as defined by the 2007 Pre-k Enhancement and Expansion Amendment Act of 2008 Legislation	NA	Determine baseline	NA (planning year)	20%	40%	60%
Percentage of Pre-k teachers who meet the revised early childhood teacher qualifications	NA	Determine baseline	NA (planning year)	50%	60%	70%
Percentage of licensed child care centers improving at least one rating level (measured annually) <sup>3</sup>		NA (Re-establish baseline)	N/A (planning year—new definition)	+5%	+5%	+5%
Percentage of licensed child care providers participating in Quality Rating System	328 providers	NA (Re-establish baseline)	45%	+5%	+5%	+5%
Percentage of grant funds reimbursed to providers within 35 days of invoice receipt <sup>4</sup>	N/A	N/A	N/A	85%	90%	95%

### 2. Post-Secondary Education and Workforce Readiness Division

**Objective 1:** Promote a college-going culture and reduce financial barriers to higher education.

**Objective 2:** Ensure that quality postsecondary institutions are available to District of Columbia consumers.

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

## Post-Secondary Education and Workforce Readiness Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of award letters provided to high school students during the semi-annual school events	N/A	N/A	289	400	500	600
Average number of counseling hours provided to District residents per completed DC OneApp and FAFSA application	N/A	N/A	N/A	3 hours per person	2 hours per person	1 hour per person
Percentage of DCPS and DCPCS graduates who complete a DC OneApp by June 30th	N/A	N/A	N/A	30%	40%	50%
Percentage of Education Licensure applications processed and presented to the Education Licensure Commission within 60 days of receipt	58%	60%	65%	80%	85%	90%
Percentage of postsecondary institutions evaluated every five years	34%	50%	69%	75%	80%	85%
Percentage of complaints received by the Education Licensure Commission investigated and resolved within 90 days	60%	50%	43% <sup>5</sup>	70%	75%	80%
Number of adult learners served annually in OSSE-funded literacy programs completing a valid pre-test and 12+ hours of instruction	3,694	3,880	3,920	4,116 (5% increase)	4,322 (5% increase)	4,538 (5% increase)
Percentage of enrolled adult learners who complete an educational functional literacy level	N/A	30%	29.9%	33%	36%	39%
Percentage of grant funds reimbursed to sub-grantees within 35 days of receiving a complete reimbursement request <sup>6</sup>	N/A	N/A	N/A	Establish Baseline	5% increase	5% increase

### 3. Special Education Division

**Objective 1:** Ensure accurate and timely disbursement and/or reimbursement of funds to sub-grantees.

**Objective 2:** Ensure sub-grantee compliance with federal grant requirements.

**Objective 3:** Gather and report high-quality special education data for internal and external consumers to ensure that meaningful data serve as the foundation for continued special reform efforts.

**Objective 4:** Develop and issue high-quality special education policy that ensures the delivery of effective specialized instruction for children with disabilities.

## Special Education Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of sub-grantee respondents reporting that technical assistance significantly improved their content knowledge	N/A	N/A	N/A	Establish Baseline	Increase by 5%	Increase by 5%
Percentage of grant funds reimbursed to sub-grantees within 35 days of receipt of a complete reimbursement request <sup>7</sup>	N/A	N/A	N/A	85%	90%	95%
Percentage of Local Education Agency (LEA) noncompliance incidents identified and resolved within one year (IDEA Part B)	N/A	N/A	N/A	100%	100%	100%
Percentage of youth with IEPs graduating from high school with a regular diploma compared to the percent of all youth graduating with a regular diploma			N/A <sup>8</sup>	70%	80%	90%
Percentage of state complaints investigated within 60 days of receipt	N/A		N/A	100%	100%	100%
Percentage of Residential Treatment Centers (RTCs) serving DC children monitored on a triennial cycle <sup>9</sup>	N/A	100%	95%	100% of RTCs identified for monitoring	100% of RTCs identified for monitoring	100% of RTCs identified for monitoring

### 4. Elementary and Secondary Education Division

**Objective 1:** Improve teacher quality.

**Objective 2:** Increase information and options for parents.

**Objective 3:** Improve implementation of schoolwide services to increase overall student achievement.

**Objective 4:** Ensure sub-grantee compliance with federal requirements.

**Objective 5:** Ensure accurate and timely disbursement and/or reimbursement of funds to sub-grantees.

## Elementary and Secondary Education Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of core subject classes taught by highly qualified teachers <sup>10</sup>	66.1%	100%	66%	100%	100%	100%
Percentage of paraprofessionals deemed highly qualified <sup>11</sup>	66.1%	100%	67%	100%	100%	100%
Percentage of applicable grantees meeting the SES and choice requirements.	60%	50%	50%	60%	70%	75%
Percentage of sub-grantees meeting Schoolwide Program compliance requirements	N/A— only monitored for the existence of a plan	N/A	N/A	Establish Baseline	50%	65%
Percentage of grants who expend 80 percent or more of their grant funds within the initial period of funding availability	N/A	N/A	N/A	70%	80%	90%
Percentage of grant funds reimbursed to sub-grantees within 35 days of receipt of a complete reimbursement request <sup>12</sup>	N/A	N/A	Baseline TBD in FY10	90%	95%	100%

### 5. Office of the Director

**Objective 1:** Ensure that high-quality public charter schools have access to affordable facilities suitable for learning.

**Objective 2:** Provide effective and efficient operational support services to achieve program goals.

**Objective 3:** Attract and retain a qualified workforce.

**Objective 4:** Provide quality goods and service to OSSE customers through a streamlined procurement process that is responsive to the needs of its customers and suppliers.

**Objective 5:** Support and administer special education administrative due process hearings.

**Objective 6:** Ensure the day-to-day technical availability and operability of OSSE systems.

**Objective 7:** Assist all OSSE departments in deploying technology that reduces their costs and expands their service delivery capacity.

## Office of the Director

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of square feet financed by the Office of Public Charter School Financing and Support (OPCSFS)	N/A	N/A	N/A	100,000	100,000	100,000
Dollar amount of facility debt and capital funds leveraged by OPCSFS	N/A	N/A	N/A	\$25,000,000	\$29,000,000	\$32,000,000
Rate of OPCSFS' timely interest and principal repayments	N/A	N/A	N/A	85%	90%	95%
Percentage of available facility grant funding committed during the given FY	N/A	N/A	N/A	80%	90%	100%
Percentage of vendor invoices paid within 30 days of receipt	N/A	N/A	N/A	80%	85%	90%
Average number of highly-qualified applicants (as deemed by DCHR standards) per OSSE position hired	N/A	N/A	2	5	8	10
OSSE's employee retention rate	N/A	N/A	N/A	60%	70%	80%
Percentage of timely issuance of Hearing Officer Determinations/ Orders	N/A	90%	91.51%	92%	93%	95%
Percentage of Student Hearing Office document/information requests processed within 30 days	79%	100%	86%	96%	97%	98%
Average annual printing cost per OSSE employee	N/A	N/A	N/A	\$350	\$300	\$280
Percentage of IT helpdesk calls answered within service level agreement	N/A	N/A	N/A	90%	92%	94%

### Performance Plan Endnotes:

- <sup>1</sup> The Child Care Subsidy Program also serves children with special needs through age eighteen.
- <sup>2</sup> Requirements include: Low Adult-to-child ratio; Comprehensive curricula that is aligned with the District of Columbia aligned with Early Learning Standards; Accreditation by a national accrediting body approved by OSSE; minimum hours and days of operation; Valid and reliable assessments that meet accepted standards of technical adequacy to measure education objectives and outcomes; Highly-qualified teachers; Professional development and training; Parental support and involvement; Coordinated support services; Inclusion of children with disabilities; Facilities requirements; Licensure requirements.
- <sup>3</sup> As defined by the Quality Rating System (QRS), which is DC's Tiered Rate Reimbursement System called "Going for the Gold" which features three ascending levels of quality: Bronze, Silver, and Gold. These tiers are tied to quality indicators, and participants are awarded higher rates based on their ability to meet specified quality criteria for each of three tiers.
- <sup>4</sup> OSSE changed the definition of "timely" from 25 to 35 days because sub-recipients reimbursed with federal funds are subject to different payment guidelines and timelines than vendors paid from local funds. Revised guidance clarified that OSSE is not required to process reimbursements to federal grant sub-recipients within 30 days. In turn, OSSE has revised internal expectations to pay this subset of sub-recipients within 35 days. The longer timeframe is required because grant managers take additional steps (reviews for allowability and to prevent deficiencies) to review and approve federal reimbursements.
- <sup>5</sup> Fewer staff, resources and training were available in FY 2009 and impacted application processing, evaluations and complaint investigations.
- <sup>6</sup> See Endnote 4.
- <sup>7</sup> See Endnote 4.
- <sup>8</sup> Fewer staff, resources and training were available in FY 2009 and impacted application processing, evaluations and complaint investigations.
- <sup>9</sup> Per DC law, all RTCs serving District children must be monitored once every three years. The DSE will monitor one-third of all RTCs annually after establishing a baseline in 2009 via monitoring of all placement sites.
- <sup>10</sup> Numbers will vary each school year.
- <sup>11</sup> "Percentage of teachers deemed highly qualified" was replaced with "Percentage of paraprofessionals deemed highly qualified" to match Federal reporting requirements outlined amended by No Child Left Behind. States are required to have 100 percent compliance. Data is based on the number of classes taught as opposed to the number of teachers because one teacher can be highly qualified in one subject of class, but not in another.
- <sup>12</sup> See Endnote 4.