Office of the State Superintendent of Education

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Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	$466,419,887	$416,405,360	$399,489,907	-4.1
FTEs	336.4	319.9	332.5	3.9

The Office of the State Superintendent of Education sets high expectations, provides resources and support, and exercises 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, as well as Local Education Agencies (LEAs), in achieving these objectives; ensuring the state collects and reports accurate and reliable data; and administering meaningful state-level sanctions and interventions to ensure quality and compliance with both State and Federal Law.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table GD0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table GD0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	111,750	106,370	112,374	90,856	-21,518	-19.1
Dedicated Taxes	0	0	0	4,266	4,266	N/A
Special Purpose Revenue Funds	192	3,492	10,325	8,810	-1,515	-14.7
Total for General Fund	**111,941**	**109,862**	**122,698**	**103,932**	**-18,766**	**-15.3**
Federal Resources						
Federal Payments	60,945	42,392	54,990	55,100	110	0.2
Federal Grant Funds	150,900	276,349	200,859	202,599	1,740	0.9
Total for Federal Resources	**211,845**	**318,742**	**255,849**	**257,699**	**1,850**	**0.7**
Private Funds						
Private Donations	-2	0	0	0	0	N/A
Total for Private Funds	**-2**	**0**	**0**	**0**	**0**	**N/A**
Intra-District Funds						
Intra-District Funds	40,047	37,816	37,858	37,859	1	0.0
Total for Intra-District Funds	**40,047**	**37,816**	**37,858**	**37,859**	**1**	**0.0**
Gross Funds	**363,832**	**466,420**	**416,405**	**399,490**	**-16,915**	**-4.1**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table GD0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table GD0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	221.2	228.6	218.0	205.1	-12.9	-5.9
Dedicated Taxes	0.0	0.0	0.0	6.0	6.0	N/A
Special Purpose Revenue Funds	5.2	3.0	1.0	0.0	-1.0	-100.0
Total for General Fund	**226.3**	**231.6**	**219.0**	**211.1**	**-7.9**	**-3.6**
Federal Resources						
Federal Payments	13.5	14.9	29.7	25.5	-4.2	-14.0
Federal Grant Funds	67.8	89.8	71.2	95.5	24.3	34.1
Total for Federal Resources	**81.3**	**104.7**	**100.9**	**121.0**	**20.1**	**19.9**
Intra-District Funds						
Intra-District Funds	1.7	0.0	0.0	0.4	0.4	N/A
Total for Intra-District Funds	**1.7**	**0.0**	**0.0**	**0.4**	**0.4**	**N/A**
Total Proposed FTEs	**309.3**	**336.4**	**319.9**	**332.5**	**12.6**	**3.9**

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table GD0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table GD0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	11,058	9,659	11,573	13,458	1,885	16.3
12 - Regular Pay - Other	7,280	12,685	11,640	10,421	-1,219	-10.5
13 - Additional Gross Pay	874	893	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	4,376	4,446	4,468	5,132	664	14.9
15 - Overtime Pay	16	4	0	0	0	N/A
Subtotal Personal Services (PS)	**23,604**	**27,688**	**27,681**	**29,011**	**1,330**	**4.8**
20 - Supplies and Materials	528	127	306	416	110	36.0
30 - Energy, Comm. and Bldg Rentals	79	105	87	6	-80	-92.8
31 - Telephone, Telegraph, Telegram, Etc.	265	54	485	402	-83	-17.2
32 - Rentals - Land and Structures	3,205	4,344	3,582	3,929	347	9.7
33 - Janitorial Services	46	21	2	53	52	2,713.5
34 - Security Services	93	-64	2	2	0	7.6
35 - Occupancy Fixed Costs	169	128	37	23	-15	-39.4
40 - Other Services and Charges	9,136	14,030	4,457	5,952	1,495	33.5
41 - Contractual Services - Other	36,383	21,999	19,070	19,932	862	4.5
50 - Subsidies and Transfers	289,922	397,315	360,409	336,748	-23,661	-6.6
70 - Equipment and Equipment Rental	400	674	287	3,016	2,729	950.2
Subtotal Nonpersonal Services (NPS)	**340,228**	**438,732**	**388,724**	**370,479**	**-18,245**	**-4.7**
Gross Funds	**363,832**	**466,420**	**416,405**	**399,490**	**-16,915**	**-4.1**

*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 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 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** – responsible for overseeing 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, 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 OCIO staff.

Office of Elementary and Secondary Education – provides guidance and assistance to LEAs 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, after school, 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 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 8 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 procedures, 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; and

■ **Monitoring and Compliance Unit** – responsible for ensuring full implementation of Individuals with Disabilities Education Act requirements (IDEA) in all LEAs, through the establishment of a system of monitoring.

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 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.

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 6 activities:

■ **Power Assistant Superintendent's Office** – oversees and coordinates all state-level policy development and programs associated with post-secondary 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)** – 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; and
- **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.

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*.

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.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using division-based budgeting.

Division Structure Change

The Office of the State Superintendent of Education has no division structure changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Division and Activity

Table GD0-4 contains the proposed FY 2012 budget by division and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table GD0-4
(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1040) Information Technology	-1	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	**-1**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(100F) Agency Financial Operations								
(110F) Accounting Operations	0	818	878	60	0.0	0.0	12.0	12.0
(110F) Budget Operations	0	0	0	0	0.0	7.0	0.0	-7.0
(120F) Accounting Operations	0	0	0	0	0.0	9.0	0.0	-9.0
(120F) Budget Operations	0	750	551	-199	0.0	0.0	5.2	5.2
(130F) ACFO Operations	0	195	249	55	0.0	2.0	2.0	0.0
Subtotal (100F) Agency Financial Operations	**0**	**1,762**	**1,679**	**-84**	**0.0**	**18.0**	**19.2**	**1.2**
(2000) Nutrition Services								
(0200) Nutrition Services - Activity	27	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Nutrition Services	**27**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(3000) Higher Education Financial Services								
(0300) Higher Education Financial Services	110	0	0	0	0.0	0.0	0.0	0.0
(0302) DC Tuition Assistance Grant	-90	0	0	0	0.0	0.0	0.0	0.0
(0303) DC Leveraging Education Assistance Partnership	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (3000) Higher Education Financial Services	**20**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(4000) Policy, Research, and Analysis								
(0400) Policy, Research, and Analysis-Activity	-160	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4000) Policy, Research, and Analysis	**-160**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(6000) Education Programs								
(0600) Educational Licensure	51	0	0	0	0.0	0.0	0.0	0.0
(0601) State Higher Education Executive Office	-20	0	0	0	0.0	0.0	0.0	0.0
Subtotal (6000) Education Programs	**31**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(7000) Educational Facilities and Partnerships								
(0700) Public Charter Schools Finance and Support	1,251	0	0	0	0.0	0.0	0.0	0.0
Subtotal (7000) Educational Facilities and Partnerships	**1,251**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**

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

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(A100) Superintendent Office								
(A110) State Superintendent Support	1,945	0	0	0	6.2	0.0	0.0	0.0
(A120) State Board of Education	278	0	0	0	0.0	0.0	0.0	0.0
(A130) Transition Team	-1	0	0	0	0.0	0.0	0.0	0.0
(A140) Special Ed Reform-Blackman Jones	14,660	0	0	0	6.1	0.0	0.0	0.0
(A141) Special Ed-Incarcerated Youth	868	0	0	0	0.0	0.0	0.0	0.0
(A180) Policy Research and Analysis	-2	0	0	0	0.0	0.0	0.0	0.0
(A190) Planning and Performance	1,182	0	0	0	3.1	0.0	0.0	0.0
Subtotal (A100) Superintendent Office	**18,930**	**0**	**0**	**0**	**15.4**	**0.0**	**0.0**	**0.0**
(A200) Deputy Superintendent - Business and Support								
(A210) Deputy Superintendent Business and Support Svs.	671	0	0	0	3.1	0.0	0.0	0.0
(A220) Human Resources	777	0	0	0	10.3	0.0	0.0	0.0
(A225) Facilities and Maintenance	4,231	0	0	0	0.0	0.0	0.0	0.0
(A230) Procurement	651	0	0	0	5.1	0.0	0.0	0.0
(A235) Administration and Facilities Management	903	0	0	0	7.2	0.0	0.0	0.0
(A240) Nutrition Services	35,490	0	0	0	16.0	0.0	0.0	0.0
(A245) Public Charter Financing and Support	13,830	0	0	0	6.5	0.0	0.0	0.0
(A260) Residency Coordination	3,535	0	0	0	0.0	0.0	0.0	0.0
Subtotal (A200) Deputy Super - Business and Support	**60,088**	**0**	**0**	**0**	**48.3**	**0.0**	**0.0**	**0.0**
(A400) Teaching and Learning								
(A410) Education Excellence	33	0	0	0	0.0	0.0	0.0	0.0
(A430) Early Care and Education Administration	73,893	0	0	0	1.0	0.0	0.0	0.0
(A431) Childcare Program Development	10,600	0	0	0	40.7	0.0	0.0	0.0
(A432) Pre-K and School Readiness	6,707	0	0	0	6.1	0.0	0.0	0.0
(A450) Standards and Accountability	19	0	0	0	0.0	0.0	0.0	0.0
(A470) Post Secondary Education and Workforce Readines	1,379	0	0	0	2.0	0.0	0.0	0.0
(A471) Career and Technical Education	3,529	0	0	0	5.6	0.0	0.0	0.0
(A472) Adult and Family Education	4,553	0	0	0	5.1	0.0	0.0	0.0
(A473) Education Licensure Commission	419	0	0	0	5.2	0.0	0.0	0.0
(A474) Gear Up	238	0	0	0	5.7	0.0	0.0	0.0
(A475) DC Tag	32,914	0	0	0	10.8	0.0	0.0	0.0
(A476) Leap	3,718	0	0	0	0.0	0.0	0.0	0.0
(A477) Adult Scholarship	-1	0	0	0	0.0	0.0	0.0	0.0
(A479) Ged Testing	309	0	0	0	3.1	0.0	0.0	0.0
(A480) K-12 Services	1,332	0	0	0	19.5	0.0	0.0	0.0
(A481) Federal Grant Programs	163,629	0	0	0	4.7	0.0	0.0	0.0
(A482) Special Populatns and Competitive Programs	7,712	0	0	0	2.0	0.0	0.0	0.0

Table GD0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(A484) Reading First	522	0	0	0	2.7	0.0	0.0	0.0
(A485) Accountability and Testing	5,531	0	0	0	12.2	0.0	0.0	0.0
(A486) Curriculum and Instruction	165	0	0	0	5.1	0.0	0.0	0.0
(A487) Educator Quality	14,187	0	0	0	5.3	0.0	0.0	0.0
(A488) English Language Learners	1,258	0	0	0	0.0	0.0	0.0	0.0
(A490) Special Education	33,209	0	0	0	45.3	0.0	0.0	0.0
(A491) Special Education Compliance and Monitoring	0	0	0	0	0.0	0.0	0.0	0.0
(A493) Special Education Training and Tech Assistance	399	0	0	0	0.0	0.0	0.0	0.0
(A495) Special Education Attorney Fees	8,891	0	0	0	0.0	0.0	0.0	0.0
(A496) Special Education-Infants and Toddlers	1,452	0	0	0	25.0	0.0	0.0	0.0
Subtotal (A400) Teaching and Learning	**376,593**	**0**	**0**	**0**	**207.3**	**0.0**	**0.0**	**0.0**
(A500) Chief Financial Officer								
(A510) Chief Financial Officer	160	0	0	0	2.0	0.0	0.0	0.0
(A520) Budget	646	0	0	0	4.0	0.0	0.0	0.0
(A530) Financial Grants Management	0	0	0	0	5.8	0.0	0.0	0.0
(A540) Accounting	1,018	0	0	0	16.4	0.0	0.0	0.0
Subtotal (A500) Chief Financial Officer	**1,824**	**0**	**0**	**0**	**28.2**	**0.0**	**0.0**	**0.0**
(A600) Chief Information Officer								
(A610) Chief Information Officer	2,402	0	0	0	3.1	0.0	0.0	0.0
(A620) Knowledge Management	440	0	0	0	1.0	0.0	0.0	0.0
(A630) Applications	778	0	0	0	6.1	0.0	0.0	0.0
(A640) Infrastructure	465	0	0	0	5.1	0.0	0.0	0.0
(A650) Project Management	301	0	0	0	2.1	0.0	0.0	0.0
(A660) Data Management	195	0	0	0	7.2	0.0	0.0	0.0
Subtotal (A600) Chief Information Officer	**4,583**	**0**	**0**	**0**	**24.7**	**0.0**	**0.0**	**0.0**
(A800) Compliance								
(A840) Student Hearing Office	3,233	0	0	0	9.3	0.0	0.0	0.0
(A850) Records Management	0	0	0	0	3.1	0.0	0.0	0.0
Subtotal (A800) Compliance	**3,233**	**0**	**0**	**0**	**12.4**	**0.0**	**0.0**	**0.0**
(A900) Plan, Perf and Public Engage								
(A960) Community Outreach and Communications	-2	0	0	0	0.0	0.0	0.0	0.0
Subtotal (A900) Plan, Perf and Public Engage	**-2**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(D100) Office of the Director								
(D101) Office of the State Superintendent	0	203	283	80	0.0	2.0	2.0	0.0
(D102) Office of the Chief of Staff	0	20,030	34,223	14,192	0.0	12.0	20.0	8.0
(D103) Office of Public Charter Financing and Support	0	29,631	31,763	2,132	0.0	10.0	7.6	-2.4
Subtotal (D100) Office of the Director	**0**	**49,864**	**66,268**	**16,404**	**0.0**	**24.0**	**29.6**	**5.6**

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

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(D200) General Education Tuition								
(D201) Foster Care General Education	0	3,224	2,733	-492	0.0	0.0	0.0	0.0
Subtotal (D200) General Education Tuition	**0**	**3,224**	**2,733**	**-492**	**0.0**	**0.0**	**0.0**	**0.0**
(D300) Office of the Chief Operation Officer								
(D301) Office of the Chief Operation Officer	0	5,700	5,664	-36	0.0	13.0	11.0	-2.0
(D302) Transportation	0	15	0	-15	0.0	0.0	0.0	0.0
(D303) Student Hearing Office	0	2,683	2,689	5	0.0	11.0	11.0	0.0
(D304) Human Resources	0	693	637	-56	0.0	9.0	8.0	-1.0
(D305) Procurement	0	199	204	6	0.0	2.0	2.0	0.0
Subtotal (D300) Office of the Chief Operation Officer	**0**	**9,290**	**9,194**	**-96**	**0.0**	**35.0**	**32.0**	**-3.0**
(D400) Office of the Chief Information Officer								
(D401) Chief Information Officer	0	179	270	91	0.0	1.0	1.0	0.0
(D402) Knowledge Management	0	454	466	13	0.0	6.0	6.0	0.0
(D403) Applications	0	1,160	1,131	-29	0.0	7.0	6.6	-0.4
(D404) Infrastructure	0	845	543	-302	0.0	4.0	4.0	0.0
(D405) Project Management	0	437	346	-91	0.0	4.0	3.0	-1.0
(D406) Data Management	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (D400) Office of the Chief Information Officer	**0**	**3,075**	**2,756**	**-319**	**0.0**	**22.0**	**20.6**	**-1.4**
(D600) Elementary and Secondary Education								
(D601) Elem. and Second. Asst. Superintendent's Office	0	1,668	231	-1,437	0.0	2.0	2.0	0.0
(D602) Assessments and Accountability	0	7,136	7,112	-24	0.0	6.0	7.0	1.0
(D603) Teaching and Learning	0	86,529	59,474	-27,055	0.0	8.0	10.1	2.1
(D604) School Support Services	0	9,211	182	-9,029	0.0	3.0	2.8	-0.2
(D605) Educator Licensure and Prgm. Accreditation	0	5,252	805	-4,447	0.0	9.0	9.0	0.0
(D606) Grants Mgmt. and Program Coordination	0	825	352	-473	0.0	6.0	4.0	-2.0
(D607) Community Learning	0	824	10,313	9,489	0.0	3.0	3.2	0.2
(D608) Wellness and Nutrition Services	0	39,334	47,002	7,668	0.0	24.5	27.5	3.0
Subtotal (D600) Elementary and Secondary Education	**0**	**150,778**	**125,470**	**-25,308**	**0.0**	**61.5**	**65.5**	**4.0**
(D700) Post Secondary Education and Workforce Readiness								
(D701) Power Assistant Superintendent's Office	0	705	1,391	685	0.0	2.0	3.0	1.0
(D702) Higher Educ. Financial Svcs. and Prep. Prgms.	0	36,918	39,719	2,801	0.0	20.0	20.0	0.0
(D703) Adult and Family Education	0	5,232	5,106	-127	0.0	4.0	4.0	0.0
(D704) Career and Technical Education	0	5,629	6,115	486	0.0	5.0	5.0	0.0
(D705) GED Testing	0	439	334	-105	0.0	3.0	3.0	0.0
(D706) Education Licensure Commission	0	460	478	18	0.0	4.0	4.0	0.0
(D707) Correctional Education	0	133	0	-133	0.0	1.0	0.0	-1.0
Subtotal (D700) Post Sec. Educ. and Workforce Readiness	**0**	**49,517**	**53,142**	**3,626**	**0.0**	**39.0**	**39.0**	**0.0**

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Table GD0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(D800) Early Childhood Education								
(D801) ECE Assistant Superintendent's Office	0	913	1,029	116	0.0	8.0	6.3	-1.7
(D802) ECE Child Care Subsidy Program	0	70,140	80,084	9,944	0.0	14.0	16.0	2.0
(D803) Out of School Time Program	0	8,990	0	-8,990	0.0	0.0	0.0	0.0
(D804) Early Childhood Support Services	0	4,896	6,537	1,641	0.0	21.0	20.4	-0.6
(D805) Professional Development Assistance	0	2,858	2,751	-107	0.0	0.3	0.0	-0.3
(D806) Pre-K Expansion Program	0	7,218	8,952	1,734	0.0	7.7	10.8	3.1
Subtotal (D800) Early Childhood Education	**0**	**95,014**	**99,353**	**4,338**	**0.0**	**51.0**	**53.6**	**2.6**
(D900) Special Education								
(D901) Special Education Asst. Superindentent	0	4,449	1,301	-3,147	0.0	5.0	6.0	1.0
(D902) Training and Technical Assistance Unit	0	1,241	1,533	292	0.0	8.0	9.0	1.0
(D903) IDEA Part C Early Intervention Prgm EIP	0	3,314	2,617	-697	0.0	15.0	18.0	3.0
(D904) Policy and System Initiative	0	1,317	1,378	60	0.0	8.6	9.0	0.4
(D905) Fiscal Policy and Grants Manangement	0	16,682	21,169	4,488	0.0	6.0	6.0	0.0
(D907) Monitoring and Compliance Unit	0	1,413	1,355	-59	0.0	14.8	13.0	-1.8
(D908) Blackman Jones	0	16,956	8,228	-8,728	0.0	0.0	0.0	0.0
(D909) Incarcerated Youth	0	900	900	0	0.0	0.0	0.0	0.0
(D910) Petties	0	0	0	0	0.0	0.0	0.0	0.0
(D911) Other Court Obligations	0	7,091	0	-7,091	0.0	0.0	0.0	0.0
Subtotal (D900) Special Education	**0**	**53,363**	**38,481**	**-14,882**	**0.0**	**57.4**	**61.0**	**3.6**
(H400) Early Childhood Development								
(4020) Child Care Services	3	0	0	0	0.0	0.0	0.0	0.0
Subtotal (H400) Early Childhood Development	**3**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(SB00) State Board of Education								
(SB01) State Board of Education	0	518	414	-104	0.0	12.0	12.0	0.0
Subtotal (SB00) State Board of Education	**0**	**518**	**414**	**-104**	**0.0**	**12.0**	**12.0**	**0.0**
Total Proposed Operating Budget	**466,420**	**416,405**	**399,490**	**-16,915**	**336.3**	**319.9**	**332.5**	**12.6**

(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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: The Office of the State Superintendent of Education's FY 2012 proposed budget reflects a $3,000 cost reduction and 6.9 FTE vacancy decrease to align the personal services budget to the actual number of FTEs and support step increases.

Transfers In/Out: The proposed budget includes a transfer from OSSE to the Office of the Chief Technology Officer (OCTO) in the amount of $319,000 for IT functions on behalf of OSSE.

Cost Savings: OSSE proposes a $500,000 Local fund reduction in General Education Tuition payments due to a downward trend in the number of Child and Family Services Agency (CFSA) students being billed in the current year. The agency also proposes Local fund savings of $193,000 in pay and benefits, and a $431,000 savings from a realignment of contractual services. The Adult and Family Education Grants program will achieve a savings of $472,495 in Local funds, through greater emphasis placed on awarding grantees with demonstrated positive outcomes. A $2,627,000 reduction to Elementary and Secondary Education subsidies is also proposed. The savings are achieved through the elimination of the Teach for America state payment for training and administrative costs and the Healthy Schools Act charter school breakfast subsidy, which is a payment to charter schools in addition to the school breakfast funds already provided. In addition, a reduction in Healthy Schools Act funding for recycling is included in this savings. OSSE also proposes a savings of $11,816,000 in Local fund Special Education Subsidies and Transfers previously provided to DCPS for special education activities, which are now funded through the Unified Per Student Funding Formula (UPSFF), provided to both the District of Columbia Public Schools and the District of Columbia Public Charter Schools under the categories of "Special Education Capacity Fund" and "Special Education Compliance Fund." Special education services and compliance will not be negatively affected by the reduction to OSSE's budget.

Finally, an adjustment to the Child Care Subsidy Division to reflect current expenditure rates yields savings of $2,200,000 in Local funds in FY 2012. Child care subsidy payments have decreased in recent years in part because of the increase in quality Pre-Kindergarten 3 and 4 year old slots in District Public Schools and Community-Based Organizations.

Protected Programs: In FY 2012, OSSE will begin to implement the 'birth to 24' education vision by prioritizing early childhood education, special education reform, and higher education and workforce readiness. OSSE will continue to offer important services for college-bound students, nutrition and wellness programs, and training and technical assistance for LEAs. Special Purpose Revenues will be reduced by over $1,770,000 to align resources with estimates.

Policy Initiatives: In FY 2012, the proposed Local funds budget includes an additional $1,100,000 for the Career and Technical Education Fund to support 24-hour vocational education programs that were previously funded from Neighborhood Investment Funds. Also, $4,266,000 and 6.0 FTEs of Local funds are being transferred to Dedicated Taxes as a nonlapsing fund to account for the Healthy Schools Act for the establishment of local nutritional standards for schools meals. This fund is administered by the Office of the State Superintendent of Education. All funds deposited into the fund, and any interest earned on those funds, shall not revert to the unrestricted fund balance of the General Fund of the District of Columbia at the end of the fiscal year. OSSE anticipates a net increase of 20.1 FTEs from Federal funds (Federal Payment and Federal Grant Funds) and a $1,740,000 increase in its Federal grant budget for salaries and fringe benefits. The agency's budget also accounts for a projected $462,000 increase in Special Purpose Revenue funds, which is dedicated to Post Secondary Education and Workforce Readiness expenses related to its Education Licensure Commission.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table GD0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table GD0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		**112,374**	**218.0**
Cost Decrease: Decrease in contracts and subsidies and decrease regular pay - other to fund increases in fringe benefits, fixed costs, and other services	Multiple Programs	-3	-6.9
Cost Increase: Adjust for increases in salary and fringe benefits to include step increases	Multiple Programs	3	0.0
FY 2012 Initial Adjusted Budget		**112,374**	**211.1**
Transfer Out: Transfer to dedicated tax to establish the Healthy Schools Fund	Elementary and Secondary Education	-4,266	-6.0
Enhance: Increase of a Career and Technical Education Fund as a new initiative to support 24-hour vocational education programs that were funded from Neighborhood Investment Funds	Post Secondary Education and Workforce Readiness	1,100	0.0
Cost Decrease: Decrease in Regular pay and fringe benefits	Elementary and Secondary Education	-193	0.0
Cost Decrease: Decrease in Subsidies and Transfers	Elementary and Secondary Education	-2,627	0.0
Cost Decrease: Decrease in Other and Contractual Services	Multiple Programs	-431	0.0
Cost Decrease: Decrease in Subsidies and Transfers	Special Education	-11,816	0.0
Transfer Out: Transfer Local portion of IT assessment to OCTO	Office of the Chief Information Officer	-319	0.0
Transfer In: Transfer of SPR to Local funds	Multiple Programs	207	0.0
Cost Decrease: Decrease in Subsidies and Transfers	Early Childhood Education	-2,200	0.0
Cost Decrease: Decrease in Subsidies and Transfers	Post Secondary Education and Workforce Readiness	-472	0.0
Cost Decrease:Decrease of Subsidies and Transfers	General Education Tuition	-500	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		**90,856**	**205.1**
DEDICATED TAXES: FY 2011 Approved Budget and FTE		**0**	**0.0**
Transfer In: To establish annually into the Healthy Schools Fund from revenues derived from the collection of taxes imposed upon all vendors by 47-2002 of the D.C. Official Code	Elementary and Secondary Education	4,266	6.0
DEDICATED TAXES: FY 2012 Proposed Budget and FTE		**4,266**	**6.0**
FEDERAL PAYMENTS: FY 2011 Approved Budget and FTE		**54,990**	**29.7**
Cost Increase: Increase to realign resources to implement FTE reduction and other adjustments	Multiple Programs	110	-4.2
FEDERAL PAYMENTS: FY 2012 Proposed Budget and FTE		**55,100**	**25.5**
FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE		**200,859**	**71.2**
Cost Increase: Increase for Regular pay and fringe benefits, increase in Other Services, Contracts and Equipment	Multiple Programs	1,740	24.3
FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE		**202,599**	**95.5**

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

PROGRAM		BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		**10,325**	**1.0**
Transfer Out: Reduction in Special Purpose Revenue fund balance	Multiple Programs	-1,770	-1.0
Cost Increase: Increase in Other services, Subsidies and Equipment	Post Secondary Education and Workforce Readiness	462	0.0
Transfer Out: Transfer of SPR to Local funds	Multiple Programs	-206	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		**8,810**	**0.0**
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		**37,858**	**0.0**
Cost Increase: Increase in regular pay and fringe benefits	Post Secondary Education and Workforce Readiness	35	0.4
Cost Decrease: Decrease in Subsidies and Transfers	Multiple Programs	-34	0.0
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		**37,859**	**0.4**
Gross for GD0 - Office of the State Superintendent of Education		**399,490**	**332.5**

(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 for FY 2012:

1. Early Childhood Education

Objective 1: Provide access to high-quality early learning opportunities for all eligible children from birth through kindergarten entrance.[1]

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.

Early Childhood Education

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of Pre-K programs that meet high-quality program requirements[2] as defined by the 2007 Pre-K Enhancement and Expansion Amendment Act of 2008 Legislation[3]	91.3%	20%	96.7%	85%	85%	85%
Percentage of Pre-K teachers who meet the revised early childhood teacher qualifications[4]	67%	50%	100%	100%	100%	100%
Percentage of licensed child care centers improving at least one rating level (measured annually)[5]	2.7%	+5%	4.5%	+5%	+5%	+5%
Percentage of licensed child care providers participating in Quality Rating System	45%	50%	60%	+5%	+5%	+5%
Percentage of grant funds reimbursed to providers within 35 days of invoice receipt[6]	Not Available	85%	93.2%	90%	95%	98%

2. Post-Secondary Education and Workforce Readiness

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

Objective 2: Ensure that quality post-secondary 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

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of award letters provided to high school students during the semi-annual school events	289	400	555	500	600	700
Average number of counseling hours provided to District residents per completed DC OneApp and FAFSA application	Not Available	3 hours per person	3 hours per person	2 hours per person	1 hour per person	1 hour per person
Percentage of DCPS and DCPCS graduates who complete a DC OneApp by June 30th	41%	30%	41%	40%	50%	60%
Percentage of Education Licensure applications processed and presented to the Education Licensure Commission within 60 days of receipt[7]	65%	80%	93.1%	85%	90%	90%
Percentage of post-secondary institutions evaluated every five years	69%	75%	75%	80%	85%	90%
Percentage of complaints received by the Education Licensure Commission investigated and resolved within 90 days	43%[8]	70%	50% (2 complaints received)	75%	80%	85%
Number of adult learners served annually in OSSE-funded literacy programs completing a valid pre-test and 12+ hours of instruction	3,920	4,116 (5% increase)	4,247	4,322 (5% increase	4,538 (5% increase)	4,765 (5% increase)
Percentage of enrolled adult learners who complete an educational functional literacy level	29.9%	33%	32%	36%	39%	42%
Percentage of grant funds reimbursed to sub-grantees within 35 days of receiving a complete reimbursement request[9]	Not Available	Baseline	85%	5% increase	5% increase	5% increase

FAFSA: Free Application for Federal Student Aid

3. Special Education

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

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of sub-grantee respondents reporting that technical assistance significantly improved their content knowledge	Not Available	Baseline	95%	95% or above	95% or above	95% or above
Percentage of grant funds reimbursed to sub-grantees within 45 days of receipt of a complete reimbursement request[10]	Not Available	85%	74%	90%	95%	95%
Percentage of Local Education Agency (LEA) findings of noncompliance identified and resolved within one year (IDEA Part B)[11]	Not Available	100%	100%	100%	100%	100%
Percentage of youth with IEPs graduating from high school with a regular diploma	Not Available[12]	70%	Not Available[13]	80%	90%	95%
Percentage timely completion of state complaint investigations[14]	Not Available	100%	55.6%	100%	100%	100%
Percentage completion of monitoring visits and related reports for nonpublic programs (day and residential) serving DC children that must be monitored within the year[15]	95%	100% of nonpublic programs identified for monitoring	95%	100% of nonpublic programs identified for monitoring	100% of nonpublic programs identified for monitoring	100% of nonpublic programs identified for monitoring

IDEA: Individuals with Disabilities Education Act

IEP: Individual Education Plan

4. Elementary and Secondary Education

Objective 1: Improve teacher quality.

Objective 2: Increase information and options for parents.

Objective 3: Improve implementation of school-wide 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

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of core subject classes taught by highly qualified teachers[16]	66%	100%	76.5%	100%	100%	100%
Percentage of paraprofessionals deemed highly qualified[17]	67%	100%	91.6%	100%	100%	100%
Percentage of applicable grantees meeting the SES and choice requirements	50%	60%	73%	70%	75%	90%
Percentage of sub-grantees meeting School-wide Program compliance requirements	Not Available	Baseline	93%	50%	65%	90%
Percentage of grants who expend 80 percent or more of their grant funds within the initial period of funding availability	Not Available	70%	59%	80%	90%	100%
Percentage of grant funds reimbursed to sub-grantees within 35 days of receipt of a complete reimbursement request[18]	Not Available	90%	25%	95%	100%	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 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 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of square feet financed by the Office of Public Charter School Financing and Support (OPCSFS)	Not Available	100,000	365,811	100,000	100,000	TBD
Amount of facility debt and capital funds leveraged by OPCSFS	Not Available	$25,000,000	$38,373,557	$29,000,000	$32,000,000	TBD
Rate of OPCSFS' timely interest and principal repayments	Not Available	85%	76.4%	90%	95%	TBD
Percentage of available facility grant funding committed during the given fiscal year	Not Available	80%	77.0%	90%	100%	TBD
Percentage of vendor invoices paid within 30 calendar days of receipt	Not Available	80%	65.9%	85%	90%	TBD
Average number of highly-qualified applicants (as deemed by DCHR standards) per OSSE position hired	2	5	3	8	10	12
OSSE's employee retention rate	Not Available	60%	83.8%	70%	80%	90%
Percentage timely issuance of Hearing Officer Determinations/ Orders	91.5%	92%	98.2%	93%	95%	TBD
Percentage of Student Hearing Office document/ information requests processed within 30 calendar days	86%	96%	91%	97%	98%	TBD
Average annual printing cost per OSSE employee	Not Available	$350	$75	$300	$280	$275
Percentage of IT help desk calls answered within service level agreement	Not Available	90%	93.30%	92%	94%	95%
Percentage of subgrantee's budget spent on programmatic costs[19]	Not Available	Not Available	Not Available	65%	65%	65%
Percentage of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award[20]	Not Available	Not Available	Not Available	100%	100%	100%

Performance Plan Endnotes:

1. The Child Care Subsidy Program also serves children with special needs through age eighteen.

2. 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.

3. This number reflects the number of Community-based programs currently meeting this requirement.

4. The projections for this number included an adjustment period to bring teachers into compliance with qualification requirements. However, due to the already high standards in place
in   all sectors, all teachers are currently meeting these requirements.

5. The Quality Rating System (QRS), called "Going for the Gold," 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.

6. 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 allow ability and to prevent deficiencies) to review and approve Federal reimbursements.

7. Fewer staff resources and training were available in FY 2009 and impacted application processing, evaluations and complaint investigations.

8. Fewer staff resources and training were available in FY 2009 and impacted application processing, evaluations and complaint investigations.

9. 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.

10. For DSE, OSSE changed the definition of "timely" from 35 calendar days to 45 business 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 35 calendar days. In turn, OSSE has revised internal expectations to pay this subset of sub-recipients within 45 business days. A longer timeframe is required because grant managers have to take additional steps (reviews for allowability and to prevent deficiencies) to review and approve Federal reimbursement requests.

11. Per the U.S. Department of Education's Office of Special Education Programs (OSEP), LEAs must correct identified noncompliance as soon as possible, but in no case later than one year from identification. Therefore, reported correction of noncompliance is based on findings of noncompliance made in the previous year. Further, the identification and correction of noncompliance is aligned with OSEP's fiscal year (July 1-June 30).

12. These data are calculated at the end of each school year annually and reported to OSEP in the following year. Preliminary FY 2009 data related to this measure was calculated for OSSE's Annual Performance Report submitted to OSEP in February, 2011, and final data will be published in April 2011, after OSEP's review and clarification period.

13. These Data are calculated at the end of each school year annually and reported to OSEP in the following year. Preliminary FY 2010 data related to this measure will be calculated for OSSE's Annual Performance Report submitted to OSEP in February 2012 and published in April 2012, after OSEP's review and clarification period.

14. Per IDEA, OSSE must investigate all state complaints and issue letters of findings within 60 days of receipt.

15. Per DC law, all nonpublic programs (residential and day) serving District children must be monitored once every three years. The DSE will monitor one-third of all nonpublic programs annually after establishing a baseline in 2009-2010 via monitoring of all placement sites.

16. Numbers will vary each school year.

17. "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.

18. 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.

19. The Wise Giving Alliance of the Better Business Bureau identifies 65 percent to be an industry standard for this measure http://www.bbb.org/us/Charity-Standards/. This metric measures all subgrantees' programmatic costs as a percentage of their overall costs.

20. Pursuant to section 11.4 of the Grants Manual and Source Book, all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100 percent.