



DISTRICT OF COLUMBIA
OFFICE OF THE STATE SUPERINTENDENT OF

EDUCATION

April 13, 2018

Councilmember David Grosso
Chair, Committee on Education
Council of the District of Columbia
1350 Pennsylvania Avenue NW
Suite 402
Washington, DC 20004

Dear Councilmember Grosso,

Please find enclosed the Office of the State Superintendent of Education's (OSSE's) Fiscal Year 2019 Budget Oversight responses and corresponding attachments.

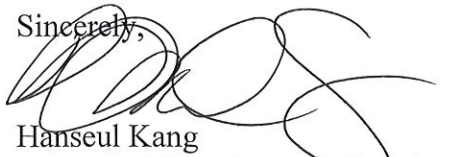
Per your request, OSSE submits six (6) bound, printed copies of the responses with corresponding attachments. Additionally, all responses and corresponding attachments will be submitted electronically to the Committee. For your reference, all attachments are listed on the below with the file name titled according to question number.

Attachments for OSSE FY19 Budget Oversight Responses (9 total attachments):

- Q2 Attachment 1 – Organizational Chart with FY19 Budget Codes
- Q2 Attachment 2 – FY19 Budget Crosswalk Resource
- Q3 Attachment – FY18 Budget and Actuals
- Q4 Attachment – Crosswalk of FY18 and FY19 Proposed Budget
- Q5 Attachment – FY19 OSSE, NPT and DOT Vacancy Status
- Q6 Attachment – Nonpublic FY17 and FY18
- Q7 Attachment – FY19 Agency Budget and FTE Spending Plan
- Q18 Attachment – FY19 Athletics Budget and FTE Spending Plan
- Q19 Attachment – (c) Funding by Community School Grantee

If you have any questions, please do not hesitate to contact Shana Young, chief of staff, at shana.young@dc.gov or 202-322-1734.

Sincerely,



Hanseul Kang
State Superintendent of Education

**GOVERNMENT OF THE DISTRICT OF COLUMBIA
Office of the State Superintendent of Education**



Responses to Fiscal Year 2019 Budget Oversight Questions

Hanseul Kang
State Superintendent of Education

Submission to

Committee on Education
Chairman David Grosso
Councilmember, At Large

April 13, 2018

Committee on Education
John A. Wilson Building
1350 Pennsylvania Ave. NW, Suite 402
Washington, DC 20004

1. What are the agency’s performance goals and targeted outcomes for FY19? How will the proposed FY19 budget serve to achieve those goals?

RESPONSE:

The agency’s FY19 strategic objectives, performance indicators, and targets for the Office of the State Superintendent of Education (OSSE) are as follows:

	Strategic Objectives	Performance Indicators	FY18 Target
1	High quality and actionable data: OSSE will provide high-quality data and analysis that will empower LEAs, CBOs, and providers to meet the needs of all learners and allow education partners to make informed policy decisions	Percent of all students graduating from high school in four years	79
		Percent of all students at college and career ready level in reading on statewide assessment	34
		Percent of all students at college and career ready level in mathematics on statewide assessment	32
		Percent of user requests via the services portal solved and closed within five business days of receipt	85
2	Quality and equity focus: OSSE will work with our education partners to set high expectations for program quality and align incentives to accelerate achievement for those learners most in need	Percent of DC public and public charter school students completing a post-secondary degree or certificate within six years of college enrollment	37
		Number of affordable infant and toddler slots at Gold tier or Early Head Start child care facilities	7091
		Percent of early childhood and development programs that meet Gold tier quality	55
		Percent of low-performing schools that show overall growth in academic achievement	65
		Number of residents who enroll in an adult and family funded programs	1000
		Number of disconnected youth that were re-enrolled in an education program through the Re-Engagement Center	250
		Percentage of enrolled residents who complete at least one functioning level	40
		Number of adults who receive a state diploma	425
		Amount of Medicaid reimbursement collected	3,000,000
3	Responsive & consistent service:	Average response time for complaints filed against early child care facilities	48

OSSE will provide responsive, consistent, and considerate customer service to free up LEAs, CBOs, and providers and allow them to focus on instruction and support for students.	Percent of timely Individuals with Disabilities Act (IDEA) due process hearings	95
	Percent of grant funds reimbursed within 30 days of receipt	90
	Number of A-133 audit findings	5
	Percent of eligible infants and toddlers under IDEA Part C (birth-3) for whom an evaluation and assessment and an initial IFSP meeting were conducted within required time period	100
	Average number of days taken to complete reviews of educator licensure applications	30
	Percent of IEPs reviewed that comply with secondary transition requirements	70
	Percentage of timely completion of state complaint investigations	100

As the District's State Education Agency, OSSE remains committed to providing quality resources and programs that will increase District residents' opportunities to achieve successes in both education and life. OSSE's FY19 budget provides the funding necessary to continue to achieve this through the use of a collection of quality data and analysis tools that track the needs and progress of students, implementing quality and equity expectations for programs, providing responsive and consistent customer service and communication, and being innovative in its recruitment, development, and retention of talented staff members.

- 2. Regarding the agency's organizational structure:**
- (a) Provide the current organizational structure and proposed organizational structure for FY17. Please provide an explanation of any changes; and**
 - (b) Provide crosswalk between organizational structure and the OSSE budget as submitted to the Council.**

RESPONSE: Q2 Attachment 1 – Organizational Chart with FY19 Budget Codes
Q2 Attachment 2 – FY19 Budget Crosswalk Resource

3. For OSSE, Special Ed Transportation, and Non-Public Tuition, please provide the FY18 budget, approved, revised, and YTD actuals, by source of funds and the lowest PBB structure level (service). In addition, please provide a breakdown of the information by CSG and include associated FTEs.

(a) Provide a narrative description for why is there a \$13 million increase in capital projects for OSSE DOT in FY19.

RESPONSE: Q3 Attachment – FY18 Budget and Actuals

(a) Provide a narrative description for why is there a \$13 million increase in capital projects for OSSE DOT in FY19.

The proposed FY19 capital funding for OSSE DOT includes:

- \$10.8 million for construction at the W Street terminal;
- \$1.5 million for construction at the 5th Street terminal; and
- \$1.2 million for bus replacement.

The \$10.8 million of proposed FY19 capital funding for construction at the W Street terminal includes a \$9.3 million increase. In FY19, we anticipate that a vendor will complete the architectural and engineering design and obtain necessary permits. Additionally, with the increased FY19 funding, we anticipate to start clearing out the site (razing current building and digging out contaminated soil) to prepare the site for actual construction.

- 4. Provide a detailed crosswalk between the OSSE FY18 budget and the proposed OSSE FY19 budget. The crosswalk should clearly identify how budget levels have changed for each OSSE function.**

RESPONSE: Q4 Attachment – Crosswalk of FY18 and FY19 Proposed Budget

5. In addition to the FTE information requested through the Council budget office, for each vacant position please provide the effective date of the vacancy along with the current status of the position (i.e., recruiting, frozen, open).

RESPONSE: Q5 Attachment – FY19 OSSE, NPT and DOT Vacancy Status

The additional requested information is presented in Q5 Attachment – FY19 OSSE, NPT and DOT FTE Status.

OSSE continues to work diligently to expand our recruitment outreach activities, boost retention efforts, and increase recruitment team capacity. As a result of our work, we have:

- Reduced our number of headquarters vacancies by 59 percent; we had 75¹ vacancies at the beginning of the FY18 (10/01/17) and currently have 31.²
- Reduced our number of Division of Transportation (DOT) vacancies by 57 percent; we had 125 vacancies at the beginning of the FY18 and currently have 54³.

Our overall vacancy rate is currently relatively low, at seven percent in OSSE and 4 percent in DOT (down from 16 percent and nine percent respectively on 10/1/17, and from 18 percent and 15 percent respectively on 10/1/16). Further, our vacancy rate is functionally at five percent for OSSE and two percent for DOT, if you take into account specialized circumstances (i.e., seasonal positions such as summer meal monitors) and the three OSSE and 17 DOT selected candidates who are in the pre-employment processes.

Another portion of OSSE vacancies reflect an intentional recruitment sequencing for our newly established Division of Teaching and Learning—which looks to provide high quality academic supports to schools and educators so that we can strengthen achievement outcomes for all students and close the gaps in outcomes for those students who are furthest behind.

The majority of the vacancies in OSSE DOT reflect turnover and recruitment challenges associated with our motor vehicle operators. However, this is a challenge that the District shares with school districts across the country as there is a nation-wide shortage of school bus drivers. In a 2016 survey by the National Association for Pupil Transportation, for example, 90 percent of responding school districts experienced a shortage of school bus drivers; 37 percent of respondents reported a *severe* or *desperate* shortage, 52 percent noted that dealing with the driver shortage is number one problem or concern, and 70 percent believe the driver shortage trend is getting a little worse or much worse. Nonetheless, OSSE has worked diligently to attract and

¹ 38 new enhancements and grant-funded FTE's were not included in PeopleSoft report and manually added (They did not yet have position numbers). The number is comprised of 21 FTE's in our Strong Start program, 14 data and IT FTE's, and five additional early childhood FTE's. For reference, without enhancements, OSSE general had 37 vacancies, which equals to an approximate nine percent vacancy rate. Also as a point of comparison, at the beginning of FY16 (10/1/16), OSSE general had 76 vacancies and a vacancy rate of 18 percent (vacancy numbers do not include the seven summer lunch monitors).

² This assumes all packets currently at DCHR are approved, and that offers are sent and candidates accept.

³ Reflects 18 people who are scheduled to or will likely start in April. As a point of comparison, at the beginning of FY16 (10/1/16), DOT had 247 vacancies and a vacancy rate of 15 percent.

retain talent in these positions and across the agency, including working closely with DOES' new District of Columbia Infrastructure Academy (DCIA).

Attracting talent

OSSE has expanded its efforts to proactively find and recruit excellent candidates for open positions, moving beyond the standard postings on the DC.gov website to developing outreach channels targeted for specific roles. We have, over the past year:

- Completely revamped our career website (<https://osse.dc.gov/page/careers-osse>) with almost 20 pages of content.
- Solicited several hundred resumes via a call for resumes to our careers inbox, to build our candidate pipelines for hard-to-fill, executive, and other positions.
- Amassed 500+ followers on LinkedIn.
- Piloted an existing CDL academy for existing bus attendants that is expected to yield 7 bus drivers.
- Developed a partnership with DOES' Infrastructure Academy to create opportunities for bus attendants and other DC residents to get trained for our school bus driver vacancies.
- Worked closely with our labor unions, Mayor's office, and various District agencies to address challenges relating to bus driver recruitment and retention.
- Represented OSSE at 20+ job fairs and events—including 5 focused specifically on Wards 7 and 8.

Retaining talent

To retain talent, we have primarily focused on increasing managerial capacity and professional development opportunities for staff. In the past year, we have:

- Expanded our employee relations capacity by 40 percent to improve employee services and support for managers.
- Grown our in-house professional development offerings for staff, including courses on Managing Up, Performance Management, and Introduction to PD at OSSE. In addition, we have also started offering individualized career coaching sessions for interested staff.
- Initiated our training for managers with an initial mandatory training on expectations management. Over the next few months, we will be launching a community of practice for managers, a pilot executive coaching program, and focused trainings for new managers (to complement that done by DCHR).
- Added a level of mid-management at our DOT terminals to lower the manager-staff ratio and drive sustained culture change.
- Implemented an expanded orientation program to include greater context and opportunities for discussion about OSSE's mission, vision, organization, and leadership team.
- Expanded our exit process to include more in-depth and personalized interviews to draw out insights from exiting employees.

Finally, our workplace climate continues to improve. In our last annual staff survey, 89 percent of staff believe that OSSE is moving in the right direction (an increase of 4 percent from the previous year), 85 percent say that they enjoy their work (an increase of 6 percent), and two-thirds of current staff plan to be at OSSE in 2 years (an increase of 13 percent).

6. Provide a narrative explanation of how OSSE developed the proposed FY19 budget for non-public tuition including supporting documentation/analysis. In addition, please provide the following:
- (a) For FY17: The list of all non-public institutions that received funding from non-public tuition, the number of students served by each institution in FY16, amount budgeted per student per institution for FY16, and the actual payments made to date per student to each institution.
 - (b) For FY18: The list of all non-public institutions that received funding from non-public tuition, the number of students served by each institution in FY17, amount budgeted per student per institution for FY17, and the actual payments made per student to each institution.
 - (c) For FY19: The list of all non-public institutions that will likely receive funding from non-public tuition, the proposed number of students served by each institution in FY18, and the proposed amount budgeted per student per institution for FY18.

RESPONSE:

Q6 Attachment – Nonpublic FY17 and FY18.xls

Note: OSSE did not provide the amount budgeted per student per institution for FY19 in order to safeguard student privacy when an institution serves less than 10 students. However, OSSE calculates the average non-public tuition allocation per student.

In developing the proposed FY19 budget for non-public tuition, OSSE provides projected student and administrative level expenditures on an annual basis to the OCFO, and the OCFO uses this data and prior years' data to project expenditures. The overall non-public tuition budget for FY19 shows a net decrease, as the number of students served in non-public institutions has decreased in recent years.

With regard to FY19, OSSE payments to non-public institutions will continue to be driven by student placements into those institutions through the Individualized Education Plan process. OSSE anticipates that the institutions listed in FY17 and FY18 will continue to serve DC students, unless the institution's Certificate of Approval status changes, or unless placement changes are made with individual students attending those institutions.

7. Provide a narrative explanation of how OSSE developed the proposed FY19 budget for the Division of Early Learning. Please provide the spending plans and FTE allocation for each program under that division, and explain any enhancements or reductions from FY18 spending levels.

RESPONSE: Q7 Attachment – FY19 Agency Budget and FTE Spending Plan

OSSE’s approach to developing the proposed FY18 budget for the Division of Early Learning included setting goals, analyzing historical trends and spending patterns, tracking costs, and identifying programmatic and operational needs and requirements.

The proposed FY19 budget reflects the priorities of the Division of Early Learning to provide the leadership and coordination necessary to ensure that every District child, from birth to age five, has access to high-quality early learning programs and enters kindergarten ready to succeed. Through the proposed FY19 budget, the division seeks to continue its focus on improving access to high-quality, affordable early care and education for families and support to providers through increased reimbursement rates and investments in quality initiatives. The division also focused on the expansion of eligibility for early intervention services beginning July 1, 2018. The budget also reflects OSSE’s commitment to sustain the District’s progress in implementing the requirements outlined in the Child Care Development Fund (CCDF) Plan, provide high-quality child development services through the Quality Improvement Network, support community-based pre-K enhancement and expansion seats, implement evidence-based practices in early intervention, and fully implement Capital Quality, DC’s redesigned quality rating and improvement system (QRIS).

With the proposed budget, OSSE is confident that its obligations related to ensuring access to high-quality early learning programs will be met.

Enhancements and Reductions from FY18 Spending Levels

The Division of Early Learning will see the following enhancements and reductions to the FY18 spending levels:

Enhancements:

The proposed FY19 Budget provides the following enhancements:

- \$14 million to increase subsidy reimbursement rates, of which \$10 million is new funding and \$4 million is to maintain FY18 service levels due to one-time enhancements. This enhancement is discussed further in response to Q9.
- \$2 million to maintain current FY18 service levels in the Pre-K Enhancement and Expansion program.

In FY18, the Pre-K Enhancement and Expansion program served a total of 778 pre-K 3 and pre-K 4 students, which was 109 more students than FY17. Additionally, community based organizations serving 398 of the 778 students received the additional at-risk funding.

Reductions

The proposed FY19 Budget includes the following reductions:

- \$1.3 million to Early Intervention (E803)
 - \$400,000 of the reduction is an adjustment in federal funds budgeted, which correctly aligns the IDEA Part C budget to the actual amount of the federal award. The FY19 federal award is expected to be the same as FY18.
 - \$895,000 of the reduction is in local funds, primarily in CSG 50 (subsidies and transfers). This reduction was based on historical spending trends and projected number of children qualifying for services. OSSE anticipates this reduction will not impact OSSE's ability to provide early intervention services to all eligible children, including those eligible under the new extended eligibility provisions.
- \$7,466,904 in local funds identified in the budget book as primarily in DEL related to licensing and monitoring of child care centers and homes. The budget book incorrectly identifies that the majority of this reduction was in DEL's Office of Licensing and Compliance. The \$7,466,904 includes reductions throughout the agency based on historical spending trends and the \$2 million elimination of the School Technology Fund.

8. **One of the FY18 budget enhancements was \$11 million to increase the number of slots for infants and toddlers, to support certification for early learning providers, and to provide three sites in District of Columbia-owned buildings for early learning providers to expand high-quality access to care and learning. Please provide a detailed, narrative explanation of this initiative, and an accounting of the planned spending for this initiative for FY18 and FY19, including any associated FTE allocation.**

RESPONSE:

To expand availability and affordability of high quality child care, the Mayor has proposed a multi-tiered investment approach that improves the supply through facility expansion and maximizes the demand by giving more families access to high-quality child care slots.

The FY18 enhancement of \$11 million focused on improving the supply through facility expansion while maximizing the demand through quality improvements.

Initiative	Amount
Access to Quality Child Care Expansion Grant (Awarded to LIIF)	9,000,000
Workforce Expansion (TEACH, CDA, First Step)	1,800,000
DCRA MOU for staff to assist with child care licensing	200,000
Total Planned Expenditures	11,000,000

Improving Supply and Access – Facility Expansion

In FY18, OSSE awarded \$9 million to the Low Income Investment Fund (LIIF), through a competitive process, to administer the Mayor’s Access to Quality Child Care Expansion sub-grant, which seeks to add over 1,000 new slots for infants and toddlers over the next three years. LIIF will develop and administer a grant fund, totaling at least 90 percent of the award, as well as provide technical assistance to sub-grantees and to other new or existing child development facilities seeking to expand infant and toddler slots. OSSE and LIIF hosted three well-attended (130 individuals) community information sessions for interested child development providers in March to share additional information about the application and sub-award process. The first application deadline is April 30, and LIIF will begin awarding sub-grants in May with a focus on areas in the District with the highest demand for child care.

Separate from OSSE’s budget, but relevant to Mayor Bowser’s focus on expanding access, the Deputy Mayor for Education and the Department of General Services (DGS) have also identified three District-owned buildings that will be leased to private child care providers to provide affordable, high-quality care:

- Deanwood Recreation Center (Ward 7), which includes access to approximately 3,000 square feet of space with four classrooms and an outdoor play area;
- Building 41 at The University of the District of Columbia Flagship Campus (Ward 3), which includes 4,780 square feet of space with several classrooms and an outdoor play space; and

- Thaddeus Stevens Elementary School (Ward 2), which is currently undergoing renovations and will reopen as an expansion of School Without Walls at Francis-Stevens and include approximately 5,000 square feet of child care space.

DGS has released a solicitation for space to open new child care centers in the three District-owned buildings.

Maximizing Demand – Enhancing Quality

Additionally, in FY18, OSSE invested in scholarships, grants, and professional development aimed at developing a pipeline of well-qualified early child educator workforce:

- The National Black Child Development Institute (NBCDI) administers the T.E.A.C.H. (Teacher Education and Compensation Helps) grant program, a nationally-recognized program for improving staff credentials, compensation and retention, on behalf of OSSE. As the grantee, NBCDI distributes scholarships, provides technical assistance to scholarship applicants, supports staff retention, and designs incentives for all participants.
 - OSSE doubled its funding to the T.E.A.C.H. program, \$750,000 in FY18, and is now awarding \$1.5 million in FY19 to further expand the impact of this program in supporting current employees to complete their associate’s and bachelor’s degrees.
- The Child Development Associate (CDA) Training, Scholarship, and Promotion program provides grants to entities to provide comprehensive support to individual CDA candidates, often those currently working in child development centers and homes, to complete their certification during evening or weekend courses within one year. OSSE awarded, through a competitive process, two grantees, CentroNia and Southeast Children’s Fund, to administer the CDA training in English and Spanish to cohorts of professionals seeking the credential. In FY18, OSSE awarded \$610,000 total, an increase of \$166,000 from FY17.
- Expanding the First Step CDA Career and Technical Education (CTE) program, which provides high school students the opportunity to graduate with their CDA credential and high school diploma at the same time. Students engaged in the program complete 120 in class learning hours and 480 internship hours to complete the CDA coursework and will graduate high school with six college credits after obtaining their CDA credential. Students participate in the Summer Youth Employment Program (SYEP) working in high-quality child care centers in DC as part of their internship. In the pilot year, FY16, 10 students participated, and in FY17 the program expanded to 34 students. Through the FY18 enhancement, OSSE will expand the program over the next three years to 150 more students in DC Public Schools and public charter schools.

Maximizing Demand – Improved coordination and efficiency

In FY18, OSSE is focused on making it easier for child development providers to do business in the District by making it less burdensome to navigate multiple District agency requirements and processes. Through the FY18 enhancement, OSSE funded two contractors within the Department of Consumer and Regulatory Affairs (DCRA) to facilitate and help expedite the processing, permitting, inspections and licensing issues associated with acquiring a child development facility

license. The additional capacity and their ability to expedite processing will reduce the burden on centers and improve systems to coordinate government services for providers.

These efforts, coupled with the proposed FY19 multi-tiered investments described in Q9, will ensure even our youngest learners will have access to a high quality child care.

9. **One of the enhancements for FY19 is a one-time \$14 million investment to the subsidy rate, please provide a narrative description for how OSSE intends to use this money.**

RESPONSE:

To expand availability and affordability of high quality child care, Mayor Bowser has proposed a multi-tiered investment approach that improves the supply through facility expansion and financial sustainability and maximizes the demand by giving more families access to high-quality child care slots.

Of the \$14 million investment noted in the FY19 budget, \$4 million is necessary to maintain current service levels based on the one-time \$4 million enhancement to increase subsidy rates in FY18. The remaining \$10 million will be used as an enhancement to increase subsidy rates, aimed at improving the supply through financial sustainability for providers. .

Improve Supply - Financial Sustainability

Through the FY19 enhancement, providers who participate in the District's Subsidized Child Care program will receive increased reimbursement rates that they can use to improve quality, maintain slots in the program, and add new slots. OSSE is updating its Cost Estimation Model and will use these results to fully inform the rate increases based on this enhancement. The updated Cost Estimation Model Report will be published in June 2018. The 2018 Cost Estimation Model will demonstrate any gaps between the cost of producing quality of a given level, and the revenue sources available to support a particular type of provider. Knowing the size of the gap at different quality levels, and for various provider types, will inform the FY19 subsidy reimbursement rates and any other additional supportive policies to encourage financial success.

We have similarly used the results of our 2015 Cost Estimation Model to increase subsidy rates in recent years. For example:

- In FY17, OSSE raised the toddler rate to align with the current licensing group size and ratios for toddlers because the cost estimation model revealed infants and toddlers were the most expensive children to serve;
- In FY17, OSSE added a rate for the Quality Improvement Network ("QIN"), which utilizes a shared-services framework that supports comprehensive services, coaching, and professional development for a network of centers and homes, to better align with the Head Start Program Performance Standards the QIN facilities are required to meet;
- In FY18, OSSE increased the infant and toddler rate for centers across each tier by four percent and for homes across each tier by approximately 10 percent. The cost estimation model found that infants and toddlers were the most expensive children to serve, in both homes and centers due to lower adult to child ratio requirements, but the homes saw a greater increase because the cost estimation model revealed that homes experience more difficulty in maintaining financial sustainability; and
- In FY18, OSSE increased the infant and toddler special needs rate for bronze, silver, and gold centers by 10 percent because the cost estimation model revealed that even with a

higher subsidy reimbursement rate for children with special needs, child development centers that specialize in care for children with special needs incur significant losses. Specifically, the cost model estimation showed that the revenue gap between a gold center and a gold center serving children with special needs was significant, because the higher level of care requires more support and additional resources, such as the need for additional teaching staff and support staff with specialized credentials.

We expect to use the 2018 updated Cost Estimation Model to similarly inform our increases to FY19 subsidy rates.

Providing an equitable subsidy rate ensures that child care businesses are able to hire and compensate highly-qualified teachers and caregivers, provide safe, and healthy facilities and offer engaging materials and experiences for our youngest learners. It also ensures that families who are looking for care will be able to find a slot when needed (because providers are incentivized to participate), and providers will continue to expand to meet the needs of our growing population.

Furthermore, low-income children that receive high-quality early care and education services benefit the most. There is an estimated \$7-16 return on investment for every \$1 invested in high-quality early care and education programs, which is realized through reduced special education, reduced juvenile delinquency, reduced remediation, and improved health, career, and educational outcomes.

Child Care Tax Credit

In addition to the enhancement, the Mayor's FY19 Proposed Budget Support Act provides DC residents with up to \$1,000 in annual tax credit per child, for any child ages birth to three, who is enrolled in a licensed DC child care facility and is not eligible for subsidy.

These efforts, coupled with the FY18 multi-tiered investments described in Q8, will ensure even our youngest learners will have access to high quality child care.

10. OSSE is in the process of replacing the current Quality Rating and Improvement System (QRIS), “Going for the Gold,” with an Enhanced QRIS system named “Capital Quality.” Please detail the amount and type of funds budgeted in FY19 to support the implementation of Capital Quality, including the FTE allocation.

RESPONSE:

OSSE successfully launched its redesigned QRIS (now “Capital Quality”) program in April 2016 to advance and align quality standards across the District’s three-sector system. There are currently 164 providers participating in Capital Quality, and OSSE plans to expand to all remaining subsidy providers (approximately 90) in January 2019. Capital Quality aims to provide meaningful information to parents and families, align supports to research-based quality standards, and target areas of improvement through collaborative partnership between child development providers, OSSE, and other agencies.

Below is a summary of the personnel and non-personnel funds budgeted in FY19 to support the implementation of Capital Quality.

Personnel		
Program Title	FTE	Proposed FY19 QRIS Budget Amount (Gross Funds)
Program Manager	1	127,228
Supervisory Ed Prog Spec (Prof Dev)	0.25	29,729
Early Childhood Policy Officer	0.25	30,645
Director, Policy, Planning and Research	0.25	34,016
Education Research Analyst	0.5	66,392
Community Outreach Specialist	0.25	25,070
Program Specialist (Quality)	1	112,731
Program Specialist (Quality)	1	99,950
Program Specialist (Quality)	1	86,524
Data Accountability and Research Manager	0.25	31,856
Total QRIS Personnel Budget Amount	5.75	644,141

Non-Personnel			
	Total Proposed FY18 Local Funding	Total Proposed FY18 Federal Funding	Total Proposed FY18 QRIS Budget Amount (Gross Funds)
Non-Personnel Services			
Classroom Assessment Scoring System (CLASS)	889,000	-	889,000
Environmental Rating Scale (ERS)	-	513,369	513,369
QRIS Facilitators	-	1,128,000	1,128,000
Total QRIS NPS Budget Amount	889,000	1,641,369	2,530,369
Total FY19 Gross Funds QRIS Budget			3,174,510

11. The Mayor's Budget Support Act repeals the subject to appropriations clause for the Enhanced Special Education Services Amendment Act of 2014. Please provide a detailed accounting for the FY18 and FY19 budget plan for implementation including early intervention eligibility expansion, lowering the transition age to 14 from 16, and reducing the student IEP evaluation timeline to 60 days.

RESPONSE:

The Mayor's Proposed FY19 Budget Support Act repeals the subject to appropriations clauses of the Enhanced Special Education Services Amendment Act of 2014, making the following three provisions effective July 1, 2018:

1. Expanding eligibility for early intervention services;
2. Shortening the timeline for evaluating children who are suspected of having disabilities; and
3. Lowering the age at which secondary transition plans are first required from the federally required age of 16 or older to age 14 or older.

Expanding Early Intervention Services

Currently, an eligible child must demonstrate either a 50 percent developmental delay in one area or 25 percent delay in two or more areas of development. Under the Act, an eligible child must demonstrate a 25 percent developmental delay in any one area of development.

Number of new eligible children

To make an updated projection for the number of new infants and toddlers that are eligible to receive services, we looked at data from Virginia and Maryland. Both of these states currently use the 25 percent delay for its eligibility criteria. Based on the eligibility data from those states, we estimate that DC will serve 4 percent of the 0-3 population in FY19. This represents approximately a 20 percent increase in children from previous years. Each month an average of 900 children are receiving early intervention services. With a 20 percent increase, we expect an additional 180 children to receive early intervention services each month.

Average Cost of Services per Child

The average cost of services per child includes the costs to provide direct services, ongoing evaluations and assessments, and Individualized Family Service Plans (IFSPs):

- **Direct Services:** The average cost of providing direct services to each child is \$864.75 per month. (Note: The original FIS stated that OSSE spends about \$18,000 per child per year and \$10,500 per year for Medicaid eligible children, resulting in an \$11-\$23 million projection. With a projected increase of 180 additional children served per month, the total monthly cost is \$155,655 and the total annual cost is \$1,867,860. However, of the children served by DC Early Intervention, approximately 47 percent are served through DC's Medicaid Managed Care Organizations (MCOs). Therefore, only 53 percent of the costs for direct services are paid by OSSE, which amounts to \$989,966. Additionally, a small percentage (seven percent) of the children served by DC EIP are enrolled in fee-for-service Medicaid and these costs are eligible for Medicaid reimbursement, but in

order to maintain a conservative cost projection, OSSE is not including those reimbursements in this analysis.

- **Ongoing Evaluations and Assessments:** The annual cost of ongoing evaluations is estimated to be \$1,080 per child, which amounts to a total increase of \$194,400. These costs are also eligible for reimbursements, but in order to maintain a conservative cost projection, we are not including those reimbursements in this analysis.
- **Ongoing Individualized Family Service Plans:** The annual cost of ongoing IFSPs is \$600 per year. With an additional 180 students, the total increase would be \$108,000.
- **Service Coordination:** OSSE has 27 service coordinators who can carry a caseload of 50-60 families. Therefore, there will be no additional costs for service coordination in FY18 or FY19.

Because of the various improvements to OSSE's program model, OSSE's current budget can absorb the projected impact of expanding eligibility without additional funding in FY18 (for implementation from July 1-Sept 30) and FY19. Funding for ongoing sustainability will be reflected in future years' budgets.

Reducing Time between Referral and Evaluation and Lowering the Age for the Adulthood Transition Plan

The Act also lowers the age at which secondary transition plans are first required from the federally required age of 16 or older to age 14 or older, and shortens the timeline for evaluating children who are suspected of having disabilities. Currently, Local Education Agencies (LEAs) are provided 120 days from the date a student is referred to special education services to complete an evaluation and make an eligibility determination. Once effective, the Act requires LEAs make reasonable efforts to obtain parental consent within 30 days of referral, then complete an eligibility determination within 60 days of parental consent.

These services are provided by LEAs. However, because the size of an LEA varies tremendously, and each LEA has different strategies for meeting the new requirements, it is difficult to calculate a true cost per student. (The original FIS states that "cutting the referral to evaluation timeline from 120 to 60 to 90 days will not change the number of children a year that each of the three groups (Early Stages, DCPS and Charters) evaluate, but is likely to change the way each group needs to be staffed so that they can evaluate children faster.") The staffing needs vary across DCPS Related Services, Early Stages and charter schools to meet the 60 to 90 day timeline. These needs also depend on the size of the population each group is serving and how efficiently each group runs its programs.

Since the Act's passage, the District of Columbia has invested in supporting our special education population overall, and in helping LEAs meet the new requirements of the law:

- Funding provided directly to LEAs through the UPSFF special education weights have increased since 2014;
- Funding provided directly to LEAs through the Uniform per Student Funding Formula (UPSFF) "Special Education Compliance Fund" has also increased since 2014. Additionally, after the District exited the Blackman Jones Consent Decree in

FY15, the District maintained the additional funding support through a general “special education compliance fund”;

- In FY18, OSSE provided \$3.7 million directly to LEAs through a Special Education Enhancement Fund grant for the purposes of helping LEAs (including DC Public Charter Schools and DC Public Schools) prepare to meet the new requirements. The grant was disbursed via a formula calculation based on the number of students with disabilities enrolled at each LEA. As a part of the application for the grant, LEAs provided a needs assessment to indicate how they are or were planning to meet the new requirements of the Act. In the needs assessment, LEAs described a number of different strategies that they are using to prepare, including hiring staff, participating in professional development, and purchasing supplies and materials. Additionally, as a part of the grant, OSSE works closely with LEAs to review metrics related to evaluation timelines and secondary transition, provide technical assistance, and evaluate progress on implementation; and

In addition to the financial investments to help LEAs meet the new requirements, OSSE has provided directed technical assistance:

- *Initial Evaluation:* OSSE has taken a multi-faceted approach to supporting compliance and best practice, resulting in rates of evaluation timeliness moving from just over 65 percent in 2008-2009 to rates between 90-95 percent for the last several years. Additionally, OSSE has conducted a review of initial evaluation timeline data with LEAs to identify areas of challenge, discuss root causes, and to provide necessary further technical assistance.
- *Secondary Transition:* To support LEAs in meeting the federally required secondary transition age of 16, OSSE has developed a robust system of monitoring secondary transition requirements, including onsite monitoring, desktop file reviews, and cyclical focused monitoring. Additionally, OSSE created a real-time report in our Special Education Data System that provides a roster of students with IEPs who require a transition plan. OSSE also developed an extensive suite of resources to support secondary transition best practices, including policy guidance, toolkits, extensive professional development and a dedicated secondary transition webpage. Further, OSSE worked to raise citywide awareness of the importance of secondary transition by creating a Secondary Transition Community of Practice, co-hosting an annual secondary transition summit with DC’s Rehabilitation Services Administration (RSA) and other key partners, and launching a public awareness campaign related to the importance of secondary transition and student self-determination. Through these efforts, we have seen secondary transition compliance rates for the federally required age group of 16 and older move from zero percent in 2008-2009, to 92 percent as of our most recent quarterly compliance review. After seeing how effective this approach was, and to support LEA planning and compliance with the new secondary transition age of 14 and older, OSSE decided to expand the model. This year, OSSE is visiting every LEA with students of secondary transition age to provide onsite technical assistance.
- To further improvement in overall practice and ensure a smooth transition to the new requirements, OSSE hosted intensive training for all LEAs in January and February 2018.

Furthermore, beginning in FY19, the District of Columbia is going to make even further investments in LEAs by increasing the Special Education Compliance weight in the UPSFF from 0.069 to 0.099. This will increase the per pupil allocation for the special education add-on from \$708 in FY2018 to \$1,055 per pupil in FY2019. The increase to the special education compliance weight will result in an additional \$2.26 million for the District of Columbia Public Schools and \$1.96 million for the public charter schools above what would have been expected if the weight had remained the same.

Therefore, because of the District's investments and the support OSSE has offered, the District is confident that implementation can begin July 1, 2018 for all three remaining provisions of the Act.

12. Provide a narrative explanation of how OSSE developed the proposed FY19 budget for the Division of K-12 Systems and Supports. Please provide the spending plans and FTE allocation for each program under that division, and explain any enhancements or reductions from FY18 spending levels.

RESPONSE: Q7 Attachment – FY19 Agency Budget and FTE Spending Plan

OSSE’s approach to developing the proposed FY19 budget for the Division of K12 Systems and Supports included setting goals, analyzing historical trends and spending patterns, tracking costs, and identifying programmatic and operational needs and requirements.

The proposed FY19 budget reflects the priorities of the Division of K12 Systems and Supports to improve student outcomes by providing District schools and support programs with foundational support to ensure compliance and support instructional best practice. The division sought to prioritize its work to ensure greater equity in outcomes for our students, by accelerating progress for those who are furthest behind, while continuing to ensure that foundational compliance with federal grant requirements is maintained.

With the proposed budget, OSSE is confident that its obligations related to ensuring progress related to compliance with the Individuals with Disabilities Education Act, and supporting the District’s effective implementation of the Every Student Succeeds Act, will be met.

Enhancements and Reductions from FY18 Spending Levels

The Division of K12 Systems and Supports will see the following enhancements/reductions to the FY18 spending levels:

Enhancements

There are no enhancements to the FY18 spending levels in the proposed FY19 budget. The increases in E600 are due to federal grant carryover projections.

Reductions

Office of Special Programs (E603): A reduction of \$100,000 in one time funding for the Community Schools grant program. OSSE anticipates being able to continue funding the current 10 community school grant awards at their current levels in FY19, with the proposed budget.

There are no other reductions to the FY18 spending levels in the proposed FY19 budget that impact current services. The reductions made throughout the agency’s budget were based on historical spending trends or vacancy savings.

13. Provide a narrative explanation of how OSSE developed the proposed FY19 budget for the division of the Office of Teaching and Learning. Please provide the spending plans and FTE allocation for each program under that division and explain how these investments or cuts align with OSSE's strategic plan.

RESPONSE: Q7 Attachment – FY19 Agency Budget and FTE Spending Plan

OSSE's approach to developing the proposed FY19 budget for the Division of Teaching and Learning included setting goals, analyzing historical trends and spending patterns, tracking costs, and identifying programmatic and operational needs and requirements.

The proposed FY19 budget reflects the priorities of the Division of Teaching and Learning to improve student outcomes by providing District educators and leaders with high quality instructional supports. The Division provides instructional and human capital supports to LEAs, schools and educators, including oversight of the early literacy grant; management of the restorative justice initiative; development of multi-tiered systems of support trainings such as response to intervention, positive behavior intervention supports, STEM and the Special Education Data System trainings; and the DC Staffing Data Collaborative. The division also administers education licensure and educator preparation program administration.

Enhancements and Reductions from FY18 Spending Levels

The Division of Teaching and Learning will see the following enhancements/reductions to the FY18 spending levels:

Enhancements

There are no enhancements to the FY18 spending levels in the proposed FY19 budget.

Reductions

There are no reductions to the FY18 spending levels in the proposed FY19 budget that impact current services. The reductions made throughout the agency's budget were based on historical spending trends or vacancy savings.

14. Provide a narrative explanation of how OSSE developed the proposed FY19 budget for the Post-Secondary and Career Education division. Please provide the spending plans and FTE allocation for each program under that division, and explain any enhancements or reductions from FY18 spending levels.

RESPONSE: Q7 Attachment – FY18 Agency Budget and FTE Spending Plan

OSSE’s approach to developing the proposed FY19 budget for the Division of Postsecondary and Career Education included setting goals, analyzing historical trends and spending patterns, tracking costs, and identifying programmatic and operational needs and requirements.

The proposed FY19 budget reflects the priorities of the Division of Postsecondary and Career Education. The division sought to begin implementation of the integrated education and training program model in Adult and Family Education, introduce two new career academies in high schools, while maintaining progress in students’ exposure to: advanced coursework and other programs to increase college and career readiness, the GED programs, and the DC ReEngagement Center.

With the proposed budget, OSSE is confident that its obligations related to providing access to adult and postsecondary and career education for District residents will be met.

Enhancements and Reductions from FY18 Spending Levels

The Division of Postsecondary and Career Education will see the following enhancements and reductions to the FY18 spending levels:

Enhancements

There are no enhancements to the FY18 spending levels in the proposed FY19 budget.

Note: the additional FTE, along with the salary and fringe, in Office of Career and Technical Education (E704) in the proposed FY19 budget is not a new additional FTE. The FTE was added after the approved FY18 budget but accounted for in the *revised* FY18 budget as part of federal grant.

Reductions

Office of the Assistant Superintendent (E701): Reduction includes:

- A reduction of \$100,000, which was used to support a postsecondary initiative for students experiencing homelessness; and
- A reduction of \$100,000 was used to support Career and Technical Education programming at UDC.

Higher Education Financial Services and Preparatory Programs (E702): A reduction of \$29,068,183.83 based on the removal of DC TAG in the President’s Proposed FY19 budget, as discussed further in Q21.

Office of College and Career Readiness (E707): The FY18 approved budget mistakenly still includes the budget authority for the Department of Education’s College Access Challenge Grant

(CACG) which actually expired in 2016. This drafting error from FY18 impacts the variance shown in the FY19 proposed budget. The FY19 proposed budget reductions include:

- A reduction of \$175,000 for funding that was incorrectly loaded in E707 in FY18 for the Community Schools grant; and
- A reduction of \$153,000 to the Mayor's Scholars program.

Office of Career Education Development (E708): A reduction of \$153,542.55 reflects a change in the activities budget for the DC Career Academy Network (DC CAN) because the schools' activities budget has been decreased based on their prior spending.

15. Provide a narrative explanation of how OSSE developed the proposed FY19 budget for the Division of Data, Assessments, and Research. Please provide the spending plans and FTE allocation for each program under that division and describe how these investments or cuts align with OSSE's strategic plan.

RESPONSE: Q7 Attachment – FY19 Agency Budget and FTE Spending Plan

OSSE's approach to developing the proposed FY19 budget for the Division of Data, Assessments, and Research included setting goals, analyzing historical trends and spending patterns, tracking costs, and identifying programmatic and operational needs and requirements.

The proposed FY19 budget reflects the priorities of the Division of Data, Assessments, and Research in managing authoritative education data for OSSE, ensuring safeguards are in place to support data privacy and security, creating and maintaining a comprehensive assessment program, providing high-quality research and analysis, and supporting compliance with federal and local reporting requirements. The division is standing up a formal data governance program, strengthening data management efforts, implementing the district's new school accountability system, supporting the development and release of the school report cards, and developing a new DC Science assessment.

In FY17, OSSE began a new capital project with an estimated full funding of \$11.9 million, to be expended through FY23. In FY18, the Division of Data, Assessment, and Research used capital funds to improve data system infrastructure by procuring licenses for an enterprise architecture tool and procuring a contractor to review, document, and analyze OSSE's existing data infrastructure and processes. The engagement with the contractor will conclude in FY18 and will result in a strategic plan that includes recommendations for improving OSSE's data infrastructure and processes. In FY19, OSSE plans to procure additional tools and begin implementing the recommendations for improving the data infrastructure.

With the proposed budget, OSSE is confident that its obligations will be met related to efficiently and effectively collecting, sharing, and storing information on DC's students while protecting their privacy.

Enhancements and Reductions from FY18 Spending Levels

The Division of Data, Assessments, and Research will see the following enhancements and reductions to the FY18 spending levels:

Enhancements

There are no enhancements to the FY18 spending levels in the proposed FY19 budget. The increase in E202 is due to federal carryover projections.

Reductions

There are no reductions to the FY18 spending levels in the proposed FY19 budget that impact current services. The reductions made throughout the agency's budget were based on historical spending trends or vacancy savings.

Shifts

Resources and FTEs were shifted from Office of Research, Analysis and Reporting (E202) to Office of Data Management and Applications (E204) and Office of Data Governance and Program Management (E205) to reflect current structure and functions of teams.

16. Provide a narrative explanation of how OSSE developed the proposed FY19 budget for the Division of Health and Wellness. Please provide the spending plans and FTE allocation for each program under that division and describe how these investments or cuts align with OSSE's strategic plan.

RESPONSE: Q7 Attachment – FY19 Agency Budget and FTE Spending Plan

OSSE's approach to developing the proposed FY19 budget for the Division of Health and Wellness included setting goals, analyzing historical trends and spending patterns, tracking costs, and identifying programmatic and operational needs and requirements.

The proposed FY19 budget reflects the priorities of the Division of Health and Wellness which encourages, educates, and engages District residents, educators, community partners, and schools to develop wellness and nutrition strategies. The division also manages federal and locally funded programs and initiatives designed to create healthy environments in academic settings. Large grant programs include federal meal programs, such as school lunches and summer meals, and all areas of the DC Healthy Schools and Tots Acts.

With the proposed budget, OSSE is confident that its obligations related to developing sustainable wellness and nutrition strategies will be met.

Enhancements and Reductions from FY18 Spending Levels

The Division of Health and Wellness will see the following enhancements and reductions to the FY18 spending levels:

Enhancements

There are no enhancements to the FY18 spending levels in the proposed FY19 budget. The increase in E504 was related to a shift in federal grant dollars and budget authority due to higher reimbursement rates and enrollment for entitlement grants.

Reductions

There are no reductions to the FY18 spending levels in the proposed FY19 budget that impact current services. The reductions made throughout the agency's budget were based on historical spending trends or vacancy savings.

Shifts

Starting in FY19, the DC State Athletics Association will transition from a program within the Division of Health & Wellness (Program Code E502) to a stand-alone commission, with its own appropriated funds and agency code (GL0).

The Division of Health and Wellness will reorganize its structure in order to align with programmatic priorities within the division, and within OSSE. The restructured division has 4 new program and activity codes within OSSE:

- Office of Strategic Operations (E501) will oversee operations for the Division, including procurement, human resources, finance, and auditing activities. Previously, this program

code was used to represent all activities within the division of Health and Wellness so resources and FTEs were shifted from E501 to E503, E504, and E505 accordingly;

- Office of Policy & Planning (E503) will collect and analyze student health data; engage in strategic planning; and craft student health policy to support administrative compliance, drive student wellness, build impactful partnerships, foster innovation, and disseminate best practices across both education sectors;
- Office of Nutrition Programs (E504) will encourage, educate and engage District residents, educators, community partners and schools to develop sustainable wellness and nutrition strategies.
- Office of Healthy Schools & Wellness Programs (E505) will manage federally and locally-funded programs and initiatives designed to create healthy environments in academic settings through partnerships, resource development, and capacity building services.

17. Provide a narrative explanation of how OSSE developed the proposed FY19 budget for the Division of Business Operations. Please provide the spending plans and FTE allocation for each program under that division and describe how these investments or cuts align with OSSE's strategic plan.

(a) Provide a narrative description for the use of the \$300,000 enhancement for the Office of Enrollment and Residency.

RESPONSE: Q7 Attachment – FY19 Agency Budget and FTE Spending Plan

OSSE's approach to developing the proposed FY19 budget for the Division of Business Operations included setting goals, analyzing historical trends and spending patterns, tracking costs, and identifying programmatic and operational needs and requirements.

The proposed FY19 budget reflects the priorities of the Division of Business Operations including building and facility management, resolution of parent disputes involving special education hearings, grants management and compliance oversight, coordination and oversight of the District's annual enrollment audit, investigation of residency fraud and management of the student residency verification processes, and administration of the District's common lottery process.

With the proposed budget, OSSE is confident that its obligations related to ensuring responsive, consistent, and considerate customer service for both OSSE employees and external customers will be met.

Enhancements and Reductions from FY18 Spending Levels

The Division of Business Operations will see the following enhancements and reductions to the FY18 spending levels:

Enhancements

Enhancement of \$300,000 for the Office of Enrollment and Residency (E305): With the enhancement, OSSE will increase its capacity to perform its legal obligations of school residency investigations and tuition collection from out-of-state families that choose to attend a DC public school. This enhancement will enable OSSE to expand capacity in order to handle an increasing number of open cases and to process current cases expeditiously. Specifically, OSSE will use the enhancement to increase capacity to audit, investigate, and enforce compliance of residency fraud and enrollment practices at schools.

Increases

Increase of \$1.2 million for fixed costs, which represent fixed costs for the agency as a whole.

Reductions

There are no reductions to the FY18 spending levels in the proposed FY19 budget that impact current services. The reductions made throughout the agency's budget were based on historical spending trends or vacancy savings.

18. The new D.C. State Athletics Commission was created and funded through OSSE for FY19. Provide the planning narrative for the remainder of FY18 for the implementation of this law. Please provide the spending plans and FTE allocation for each program under that division and describe how these investments or cuts align with OSSE’s strategic plan.

RESPONSE: Q18 Attachment – FY19 Athletics Budget and FTE Spending Plan

The purpose of the Act is to (1) establish the District of Columbia State Athletics Commission as an independent agency, (2) to reorganize the District of Columbia State Athletic Association to make it subordinate to the District of Columbia State Athletics Commission, and (3) to authorize the District of Columbia State Athletic Association to implement and enforce the Mayor's regulations governing the conduct of interscholastic athletics programs.

The Commission members include:

Name	Affiliated Organization	Appointing Organization	Start of Appt	End of Appt	Ward of Residence
Karen Curry	Parent of student enrolled in a member private/parochial school	Mayoral Appointee, Public Member	8/6/2017	11/16/2020	7
Dwight Franklin	Parent of student enrolled in a member DC public charter school	Mayoral Appointee, Public Member	8/6/2017	11/16/2021	4
Michael Hunter	Public Charter School Interscholastic Athletic Association	Mayoral Appointee, Public Member	8/6/2017	11/16/2019	5
John Koczela	Public	Mayoral Appointee, Public Member	8/6/2017	11/16/2018	3
Terrence Lynch	Public	Mayoral Appointee, Public Member	8/6/2017	11/16/2019	1
Rosalyn Overstreet Gonzalez	Public	Mayoral Appointee, Public Member	8/6/2017	11/16/2021	1
Diana Parente	D.C. Interscholastic Athletic Association	Mayoral Appointee, Public Member	8/6/2017	11/16/2018	6
Benjamin Watkins	Public	Mayoral Appointee, Public Member	8/6/2017	11/16/2021	4
Kevin Wills	Parent of student enrolled in a DCPS school	Mayoral Appointee, Public Member	8/6/2017	11/16/2020	1
Jerome Fletcher	DGS	Mayoral Appointee, DGS Designee	8/8/2017	1/2/2019	VA resident
Wanda Legrand	DCPS	Mayoral Appointee, DCPS Designee	11/1/2017	1/2/2019	5
Mziwandle Masimini	DPR	Mayoral Appointee, DPR Designee	8/6/2017	1/2/2019	7
Shayne Wells	DME	Mayoral Appointee, DME Designee	8/8/2017	1/2/2019	4

The Commission has adopted rules of governance pertaining to the Commission’s operations and procedures. The Commission is currently working on proposed rulemaking that aligns the Act with 5A DCMR Chapter 27 to be effective the beginning of school year 2018-19. The Commission will host three public roundtables to discuss the proposed rulemaking.

OSSE is preparing for the full transfer of the DCSAA to the Commission in FY19. That included supporting DCSAA and the Commission in establishing the proposed budget in GL0 and deleting conflicting language in the Act through the proposed FY19 Budget Support Act of 2018.

Enhancements and Reductions from FY18 Spending Levels

The Commission will see the following enhancements and reductions to the DCSAA's FY18 spending levels:

Transfer In:

A total of \$1.131 million and 5 FTEs will be transferred from OSSE's Division of Health and Wellness (GD0-E502) to the Commission (GL0), which includes \$100,000 from the State Athletics Fund.

Enhancements:

A101 includes an enhancement of \$136,198 and 1.0 FTEs in personnel services to support an attorney position as required in the Act. Additionally, there is an increase of \$3,754 in non-personnel services to support various operational costs.

19. Provide a narrative description on Community Schools:

- (a) How does the agency’s FY19 budget incorporate the findings and recommendations of the evaluative report published in the fall of 2016 on the Community Schools Initiative?**
- (b) A complete list of all schools that have received resources to become a “Community School” over the last three years.**
- (c) A spreadsheet showing how much funding each school was allocated and how it was spent.**
- (d) An estimate of how many schools are interested in adopting a Community School Model, and the names of these schools.**
- (e) A report on what initiatives have been successful so far, including how schools have measured the impact on students, families, teachers and neighborhoods (qualitatively or quantitatively).**

RESPONSE:

- (a) How does the agency’s FY19 budget incorporate the findings and recommendations of the evaluative report published in the fall of 2016 on the Community Schools Initiative?**

In FY16, OSSE supported an external evaluation of the Community Schools Program that provided recommendations on improving the implementation of the program. OSSE has taken steps to implement recommendations from the FY16 report. For example, the report recommended early and continuous conversations on sustainability with grantees. In the application process, applicants must outline their sustainability plans. OSSE continues to engage grantees on sustainability during end of year monitoring and facilitates discussions in the bimonthly Community of Practice meetings. Further, OSSE requires grantees to discuss their progress against their goals in mid-year and end-of-year reports. Finally, Community of Practice meetings cover additional topics mentioned in the evaluation: role of the community schools coordinator, data, and family engagement.

- (b) A complete list of all schools that have received resources to become a “Community School” over the last three years.**

Over the last three years, the following schools received OSSE funding, through the community schools grant to become a “community school” as defined in D.C. Code § 38-754.02(2):

- Briya Public Charter School (Mt. Pleasant Community School Consortium)
- Bancroft Elementary School (Mt. Pleasant Community School Consortium)
- Eastern High School (Communities In Schools of the Nation’s Capital)
- J.O. Wilson Elementary School (Communities In Schools of the Nation’s Capital)
- Stanton Elementary School (DC Scholars Community School at Stanton ES Consortium)
- DC Scholars Public Charter School (DC Scholars PCS Community School)

- Jefferson Academy (Edgewood Brookland Family Support Collaborative at Jefferson Academy & Amidon Bowen ES)
- Amidon Bowen Elementary School (Edgewood Brookland Family Support Collaborative at Jefferson Academy & Amidon Bowen ES)
- Roosevelt High School (Roosevelt Community School)
- Next Step Public Charter School (Latin American Youth Center Community Consortium)
- YouthBuild Public Charter School (Latin American Youth Center Community Consortium)
- Latin American Youth Center Public Charter School- Career Academy (Latin American Youth Center Community Consortium)
- Cardozo Education Campus (Cardozo Community School)
- EL Haynes Public Charter School- ES/MS/HS (EL Haynes Mary's Center Community School Partnership)

(c) A spreadsheet showing how much funding each school was allocated and how it was spent.

See: Q19 Attachment – (c) Funding by Community School Grantee.

(d) An estimate of how many schools are interested in adopting a Community School Model, and the names of these schools.

During the application period for FY18 grantees, OSSE received 10 grant applications. Of those 10, OSSE selected eight grant recipients.

(e) A report on what initiatives have been successful so far, including how schools have measured the impact on students, families, teachers and neighborhoods (qualitatively or quantitatively).

D.C. Code § 38-754.03 states that the Mayor shall conduct periodic evaluations of the progress achieved with funds allocated under the grant. Consistent with that law, OSSE has published two reports:

- *Raising the Expectations for Education Outcomes Omnibus Act of 2012- Community Schools Incentive Initiative - Annual Report School Year 2014-15 ([LINK](#))*
- *Community Schools Incentive Initiative- External Evaluation Report ([LINK](#)) (September 2016)*

20. Provide the following information on Restorative Justice:

- (a) What portion, if any, of the FY19 budget is dedicated to evaluating the efficacy of schools' implementation of Restorative Justice or helping schools evaluate and improve their implementation?**
- (b) A complete list of all schools that have received resources to implement a Restorative Justice Model over the last three years.**
- (c) A spreadsheet showing how much funding each school was allocated for Restorative Justice and how it was spent**
- (d) An estimate of how many schools are interested in adopting a Restorative Justice Model, and the names of these schools**
- (e) A report on what initiatives have been successful so far, including how schools have measured the impact on students, families, teachers and neighborhoods (qualitatively or quantitatively).**

RESPONSE:

- (a) What portion, if any, of the FY19 budget is dedicated to evaluating the efficacy of schools' implementation of Restorative Justice or helping schools evaluate and improve their implementation?**

Cohort 1 schools are in their third year of implementation, and OSSE has already begun to examine attendance and discipline trends in those schools. The *2016-17 School Year Discipline Report* includes an evaluation of school discipline data at schools implementing schoolwide restorative justice practices in Cohort 1. OSSE will continue to report on attendance and discipline trends for schools implementing schoolwide efforts in future iterations of the Discipline Report and evaluate trends to draw conclusions on program implementation. The budget does not require any additional enhancements to continue that work.

Further, collecting and evaluating data is a core component of whole school restorative justice implementation. Schools participating in whole-school implementation use a variety of qualitative (surveys, focus groups, and school climate walkthroughs) and quantitative data on attendance and discipline to evaluate the effectiveness of implementation. The budget for evaluating the effectiveness of restorative justice implementation is embedded as part of the technical assistance and partnership with individual schools and OSSE.

- (b) A complete list of all schools that have received resources to implement a Restorative Justice Model over the last three years.**

During the 2015-16 school year, OSSE launched Restorative DC to provide customized, on-site support to specific schools in implementing restorative practices. During the 2016-17 school year, Restorative DC grew from five to eight schools. For the 2017-18 school year, Restorative DC grew to twelve schools.

<i>SY 2015-2016</i>	<i>SY 2016-2017</i>	<i>SY 2017-2018</i>
Ballou HS	Ballou HS	Ballou HS
Luke C. Moore	Luke C. Moore	Luke C. Moore
Columbia Heights Education Campus	Columbia Heights Education Campus	Columbia Heights Education Campus
Maya Angelou PCS	Hart MS	Hart MS
Hart Middle School	Cesar Chavez Parkside Middle School	Anacostia HS
	Kelly Miller MS	Washington Metropolitan HS
	Neval Thomas ES	Kingsman Academy PCS
	SEED PCS	Monument Academy PCS
		Mundo Verde PCS
		SEED PCS
		Washington Leadership Academy PCS
		Kelly Miller

(c) A spreadsheet showing how much funding each school was allocated for Restorative Justice and how it was spent

Funding for Restorative DC supports three broad scopes of work (1) the implementation of the Restorative Justice Community of Practice (RJ CoP); (2) professional development trainings on Restorative Justice that is open to all DC educators and school staff; (3) on-site technical assistance to schools implementing schoolwide Restorative Justice programs. The table below shows that local funding for Restorative Justice programs has grown in the past three years. Note that Restorative DC was funded by the AOE Foundation in SY 2015-16, jointly funded by the AOE Foundation and OSSE in SY 2016-17, and fully funded by OSSE in SY 2017-18. OSSE contributed the following amounts:

DC Local Funding for Restorative Justice		
SY 2015-2016	SY 2016-2017	SY 2017-2018
\$35,000.00	\$350,000.00	\$450,000.00

Unlike a grant program, funding is not provided directly to the schools. Rather, the funding is used to provide technical assistance to the schools implementing school-wide programs. In SY 2017-18, \$214,837.50 was reserved for school-wide initiatives. Schools implementing school-wide programs are able to receive between 5 to 25 hours of technical assistance weekly from School Talk. The amount of technical assistance hours that a school requests is not an indicator of the effectiveness of implementation efforts.

(d) An estimate of how many schools are interested in adopting a Restorative Justice Model, and the names of these schools

Schools that implement a school-wide restorative justice program must demonstrate their readiness. Considerable buy-in must be established in the school with an intentional

strategy to build the program. Schools must be prepared to make a five-year commitment and maintain investment in the program.

To better prepare schools to implement school-wide efforts, OSSE established a supplemental technical assistance program that will prepare schools for their application to implement a school-wide program. Schools were able to select from several technical assistance options to better suit their specific needs. Supplemental training includes access to resources, training, and planning support. Schools were able to apply for supplemental technical assistance. The application deadline for SY18-19 was March 30, 2018. Forty-six schools submitted applications for supplemental technical assistance.

- (e) **A report on what initiatives have been successful so far, including how schools have measured the impact on students, families, teachers and neighborhoods (qualitatively or quantitatively).**

Cohort 1 schools are in their third year of implementation, and OSSE has already begun to examine attendance and discipline trends in those schools. The *2016-17 School Year Discipline Report* includes an evaluation of school discipline data at schools implementing schoolwide restorative justice practices in cohort 1. OSSE anticipates the ability to do more robust analysis on the effectiveness of this program in the future and will use the annual Discipline Report as an opportunity to share those findings.

21. The proposed FY19 federal budget includes a \$9.2 billion cut to the U.S. Department of Education, among other significant cuts. How does the Mayor's proposed FY19 budget take these proposed federal cuts into consideration and what financial planning has been done to-date? Please identify federal funds that will be in jeopardy under the FY19 federal budget proposal and the purpose and use of those funds.

- (a) Provide a narrative description of the DC TAG program for FY19 and the FTEs affected.**
- (b) How much carryover is in the fund from FY17 and previous fiscal years?**
- (c) In the event that there is no federal funding for FY19, what is OSSE's plan?**

RESPONSE:

OSSE is concerned about the proposed cuts in the President's FY19 federal budget and the potential impact on programs that affect the District's schools, communities, and students. In March 2018, Congress approved an omnibus appropriations bill that funds the federal government through the end of FY18. This bill includes \$70.9 billion in discretionary funding to the U.S. Department of Education. The President's proposed FY19 federal budget would cut discretionary funding to the U.S. Department of Education to \$63.2 billion. These cuts would impact federal investment in both K-12 and post-secondary education. While the federal budget debate is uncertain, the Mayor and OSSE continue to monitor the federal budget conversation closely as it progresses through Congress to ensure that we identify the magnitude of potential funding gaps.

- (a) Provide a narrative description of the DC Tag program for FY19 and the FTEs affected.**

In February 2018, the Trump administration announced it had eliminated funding for DCTAG in its FY19 Budget Request to Congress. Because of specific requirements for DC's budget formulation and the president's proposed budget, the Mayor's FY19 budget does not include funding for DCTAG. As a result, Post Secondary and Career Education (E700) shows a reduction of \$30 million and 19 FTEs to align with the President's budget request.

- (b) How much carryover is in the fund from FY17 and previous fiscal years?**

The fund has \$15,295,080.85 in carryover from FY17. Note, OSSE processes the DCTAG payments using a first in-first out methodology. Carryover funds do not build from preceding fiscal years, as they are spent prior to using any newly disbursed funds.

- (c) In the event that there is no federal funding for FY19, what is OSSE's plan?**

We were pleased to see that Congress funded \$40 million for DCTAG in the FY18 omnibus bill, which funds the government through September 30. This is a promising sign, and the District will continue to press Congress to restore funding for this critical program in FY19.

In the event that there is no federal funding for FY19, recipients can receive available funds until the carryover is expended as set forth in D.C. Code § 38-2704⁴. To determine the award amounts in this scenario, OSSE would apply a ratable reduction to all awards, equal to the percentage shortfall in available funding when compared to the anticipated funding needed. In addition, OSSE would conduct a broad communications effort to inform parents and students, as well as LEAs and institutions of higher educations with program participation agreements, of their current options and next steps.

⁴ DC Code § 38-2704(1) provides that if the funds appropriated) for any fiscal year are insufficient to award a grant in the amount determined on behalf of each eligible student enrolled in an eligible institution, then “the Mayor shall: (A) First, ratably reduce the amount of the tuition and fee payment made on behalf of each eligible student who has not received funds under this section for a preceding year; and (B) After making reductions under subparagraph (A), ratably reduce the amount of the tuition and fee payments made on behalf of all other eligible students. DC Code § 38-2704(2) further provides that the “Mayor may adjust the amount of tuition and fee payments made under paragraph (1) based on: (A) The financial need of the eligible students to avoid undue hardship to the eligible students; or (B) Undue administrative burdens on the Mayor. And finally, DC Code § 38-2704(3) states, “notwithstanding paragraphs (1) and (2), the Mayor may prioritize the making or amount of tuition and fee payments under this subsection based on the income and need of eligible students.”

22. Please describe any other programmatic expansions, mayoral initiatives or anticipated reductions for FY19. Please provide a breakdown by program and provide a detailed description, including FY19 spending plans, the target population to be served.

RESPONSE:

The following table describes all other programmatic expansions, mayoral initiatives or anticipated reductions for FY19:

Enhancements

Budget Chapter	FY19 Programmatic Activity	Amount	FTE	Description of Budget Enhancement
GD0	Division of Early Learning – Office of Licensing and Compliance (E802)	\$14,000,000	0.0	\$10 million enhancement to increase reimbursement rates for subsidized child care. \$4 million enhancement to maintain current service levels in Subsidized Child Care program, to match the FY18 one-time enhancement to increase reimbursement rates for subsidized child care.
GD0	Division of Early Learning – Office of Pre-K Enhancement	\$2,000,000	0.0	Enhancement to maintain current service levels in Pre-K Enhancement and Expansion Program, to match the FY18 one-time enhancement to expand slots and provide supplemental at-risk funding.
GD0	Division of Business Operations – Office of Student Enrollment and Residency (E305)	\$300,000	0.0	Enhancement to expedite case processing for residency fraud and update the systems used in the tracking and collection of tuition payments.
GL0	State Athletics Commission	\$136,198	1.0	Enhancement to support an attorney position

Reductions

In addition to the reductions described below, a reduction of \$7,466,904 in OSSE’s budget includes the elimination of the \$2 million School Technology Fund (E401) and reductions across all GD0 divisions’ non personnel services funds based on historical spending trends. Note, this is not a reduction that was made mainly to DEL’s Office of Licensing and Compliance, as incorrectly noted in OSSE’s budget chapter. Furthermore, \$2,021,967 in DOT (GO0) is represented as a shift to increase Intra-district funds, but the shift is a result of reductions across all GO0 divisions’ non personnel services funds based on historical spending trends.

Budget Chapter	FY19 Program and Activity	Amount	FTE	Description of Budget Reduction
GD0	Division of Early Learning – Office of Licensing and Compliance (E802)	\$15,000,000	0.0	Removal of one-time enhancement for child care initiatives: \$4 million to increase reimbursement rates for subsidized child care \$11 million for the Access to Quality Child Care Grant, which was moved to a nonlapsing fund
GD0	Division of Early Learning – Office of Licensing and Compliance (E802)	\$2,150,000	0.0	Removal of one-time enhancement for implementation of Child Care Study Act (\$150,000) and to expand slots and provide supplemental at-risk funding for Pre-K Enhancement and Expansion Program (\$2 million)
GD0	Division of K12 Systems and Support (E605)	\$100,000	0.0	Removal of one-time enhancement to support community schools grant
GD0	Division of Systems Technology – Office of the Chief Information Officer (E401)	\$2,000,000	0.0	Elimination of School Technology Fund
GD0	Division of Post-Secondary and Career Education – Office of Higher Ed Financial Services and Prep Programs (E702)	\$30,000,000	19.0	Reduction to reflect the discontinuation of funding for DC TAG and align with the President’s budget request.
GN0	Nonpublic Tuition (GN0)	\$4,232,783	0.0	Reduction to align the budget with projected student population.