

GOVERNMENT OF THE DISTRICT OF COLUMBIA
OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION



Responses to Fiscal Year 2022 Budget Oversight Questions

Submission

to

Committee of the Whole
The Honorable Phil Mendelson, Chairman
Council of the District of Columbia

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OSSE Agency Performance Goals

1. What are the agency's performance goals and targeted outcomes for fiscal year 2022? How will the proposed fiscal year 2022 budget serve to achieve those goals and how does it align with OSSE's five-year strategic plan?

Measure	FY 2022 Target
High quality and actionable data	
Percent of all students at college and career ready level in mathematics on statewide assessment	32%
Percent of all students at college and career ready level in reading on statewide assessment	34%
Percent of all students graduating from high school in four years	79%
Percent of user requests via the services portal solved and closed within five days of receipt	85%
Quality and Equity Focus	
Percent of DC public and public charter school students completing a post-secondary degree within six years of college enrollment	37%
Percent of childhood and development programs that meet "Quality" and "High-Quality" designations	50%
Percent of low-performing schools that show overall growth in academic achievement	80%
Percent of residents enrolled in an adult and family education program who complete at least one functioning level	45%
Total number of childhood development programs meeting "Quality" and "High-Quality" designations	100
Responsive & Consistent Service	
Average number of days taken to complete reviews of educator licensure applications	30
Average response time for complaints filed against early childcare facilities	48
Number of A-133 audit findings	5
Percent of IEPs reviewed that comply with secondary transition requirements	70%
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%
Percent of grant funds reimbursed within 30 days of receipt	100%
Percent of timely Individuals with Disabilities Act (IDEA) due process hearings	95%
Percent of timely completion of state complaint investigations	100%



OSSE's total operating budget for FY22 is approximately \$687.8 million across both federal and local sources. Most of this funding is passed through our LEAs, child development facilities, and other partners. The FY22 budget makes the investments required to meet our statutory obligations, to move forward on meeting the ambitious goals outlined in our strategic plan, and to make significant impact in our District-wide efforts to recover from the pandemic.

The proposed budget makes significant strides in our effort to welcome our students and families back to school safely, to meet their needs academically and socially, and to make for lost instructional time due to the COVID-19 pandemic. The FY 22 proposed budget makes a significant investment in high dosage tutoring and assessing and improving curricular resources across all content areas. Further, the proposed FY 22 budget will take meaningful steps towards reducing the obstacles that students face that adversely impact student achievement. The FY 22 proposed budget maintains critical programs in school climate, early literacy grants, community schools, 21st Century schools, and the Healthy Schools Fund while making new investments in supporting students in crisis. These investments will help us make progress towards ensuring that our hard-fought academic gains are not lost and towards meeting our goal of 6700 more students meeting or exceeding expectations on state assessments while closing achievement gaps.

The proposed budget invests in our goals to support students in completing a post-secondary degree within six years of college enrollment. Through the DC Future Program and the College Rising Program, two new enhancements in this year's proposed budget, we will support efforts to make higher education more affordable and accessible. This is the largest investment to date towards OSSE's goal of 1100 more students.

The proposed budget further evidences the Bowser Administration's commitment to affordable, accessible, and quality childcare and will help move OSSE towards its goal of 1500 more vulnerable infants and toddlers in quality care and 4100 more students in high quality pre-K programs by 2023. The proposed budget makes a series of enhancements and maintains spending that will ensure that the early childcare sector returns stronger than ever. The proposed budget invests \$8 million in Back to Work Childcare Grants and \$5 million in the successful Access-2-Quality Grant which will be used to increase the supply of infant and toddler care providers in shortage area. The budget makes a one-time, \$4.2 million enhancement in the Pre-K Enhancement and Expansion which supports community-based organizations providing pre-K services that meet a high bar for quality. It also includes a \$1 million enhancement for the Childcare Worker Recognition and Retention Fund to support early childhood educators in meeting credentialing requirements.

Collectively, the proposed budget advances OSSE's priorities outlined in its strategic plan.



OSSE Organizational Structure

- 2. Regarding OSSE's organizational structure, please provide, as an attachment, the following: (1) the current organizational structure and proposed organizational structure for fiscal year 2022, and an explanation of any changes; (2) a crosswalk between the organizational structure and OSSE's budget as submitted to the Council; and (3) a list of all changes in FTEs for the fiscal year 2022 proposed budget including the position title and division to which the FTE is assigned.**

Refer to Q2 Attachment- Organizational Chart with FY 22 Budget Codes.

The attachment shows OSSE's existing organizational structure with the associated budget codes for each division and subordinate office as of May 2021. The FY 22 Budget makes no changes to the organizational chart or the associated budget codes.

For FY 22, OSSE has a net gain of 2 FTEs in its proposed budget. OSSE removed 5 vacant FTEs in the Healthy Schools Fund from the Division of Health & Wellness. These vacancies resulted in a shift of funds to support direct meal reimbursements to schools. Due to federal recovery funding, OSSE will add 7 FTEs. 6 FTEs will go to the Division of Post-Secondary and Career Education to support Work Based Learning initiatives. 1 FTE will go the Division of Teaching and Learning to support high dosage tutoring initiatives. Currently, position titles are not available for these new FTEs in the FY 22 budget.



FY 20 Approved Budget & Actuals

3. (a) For fiscal year 2021, provide the following: (1) the approved budget, (2) revised budget; and (3) year-to-date actual expenditures. Each should be broken down by source of funds and the lowest PBB structure level (service. Please provide this for:

**OSSE;
Division of Special Education Transportation; and
Non-Public Tuition**

- (b) Provide a breakdown of the information requested for in part (a) by CSG. Include the associated FTEs.

Refer to Attachment Q3- Approved, Revised, & Year to Date Expenditures, FY 21



Reprogramming

- 4. Please list each reprogramming of fiscal year 2021 funds out of OSSE from February 1, 2021 through May 31, 2021. Please list each reprogramming of fiscal year 2021 funds into OSSE from February 1, 2021 through May 31, 2021.**

OSSE has not had any reprogramming of fiscal year 2021 funds into the agency from February 1, 2021 through May 31, 2021.



Budget Crosswalk

- 5. Provide a detailed crosswalk between OSSE’s fiscal year 2021 budget and the proposed OSSE fiscal year 2022 budget. The crosswalk should clearly identify how budget levels have changed for each OSSE function.**

The tables below show the crosswalk between OSSE’s FY 21 budget and the proposed FY 22 budget for OSSE-Main, OSSE-Non-Public, and OSSE-DOT.



Program and Activity	FY21 Approved Budget	FY22 Proposed Budget	Variance FY21 Approved to FY22 Proposed	Notes
100F - AGENCY FINANCIAL OPERATIONS	\$2,163,498	\$2,263,399	\$99,901	
110F - ACCOUNTING OPERATIONS	\$1,247,932	\$1,277,388		
120F - BUDGET OPERATIONS	\$632,929	\$691,444		
130F - ACFO OPERATIONS	\$282,637	\$294,566		
E100 - FRONT OFFICE	\$3,636,361	\$3,714,222	\$77,861	
E101 - OFFICE OF THE STATE SUPERINTENDENT	\$817,075	\$819,633		
E102 - OFFICE OF THE CHIEF OF STAFF	\$2,819,286	\$2,894,589		
E200 - DATA, ASSESSMENTS, AND RESEARCH	\$14,631,253	\$10,781,454	(\$3,849,799)	Shift: \$3.2M Realigned E204 to 402 (one-for-one) Reduction: \$175k in-house of study reporting Decrease: \$673k decrease in estimated federal carryover
E201 - OFFICE OF THE ASSISTANT SUPERINTENDENT	\$1,278,507	\$1,529,054		
E202 - OFFICE OF ASSESSMENTS AND ACCOUNTABILITY	\$7,528,017	\$6,865,647		
E203 - RESEARCH, ANALYSIS AND REPORTING	\$2,109,756	\$2,056,407		
E204 - DATA MANAGEMENT AND APPLICATIONS	\$3,234,824	\$0		
E205 - OFFICE OF DATA GOVERNANCE AND PRGM MGMT	\$480,149	\$330,347		
E300 - BUSINESS OPERATIONS	\$14,307,212	\$14,630,275	\$323,063	Reduction & Increase: Net \$207k due to vacancy savings and fixed costs, plus enhancement for My School DC operations right-size Increase: \$531k SPR for enrollment audit contract
E301 - OFFICE OF THE CHIEF OPERATING OFFICER	\$7,650,603	\$6,991,496		
E302 - OFFICE OF BUILDING OPERATIONS	\$1,091,655	\$1,165,338		
E303 - OFFICE OF DISPUTE RESOLUTION	\$1,606,802	\$1,633,909		
E304 - OFFICE OF GRANTS MGMT AND COMPLIANCE	\$853,426	\$896,875		
E305 - OFFICE OF ENROLLMENT AND RESIDENCY	\$1,258,766	\$1,790,626		
E306 - MY SCHOOL DC	\$1,845,959	\$2,152,030		
E400 - SYSTEMS TECHNOLOGY	\$4,891,237	\$8,547,401	\$3,656,164	Shift: \$3.6M Realigned E204 to 402 (one-for-one) and FTE shift from E600
E401 - OFFICE OF THE CHIEF INFORMATION OFFICER	\$1,263,622	\$1,388,286		
E402 - OFFICE OF APPLICATIONS	\$926,416	\$4,423,368		
E403 - OFFICE OF PROJECT MANAGEMENT	\$602,142	\$661,260		
E404 - OFFICE OF INFRASTRUCTURE AND TECH. SUPT	\$2,099,056	\$2,074,486		
E500 - DIVISION OF HEALTH AND WELLNESS	\$73,423,491	\$73,847,510	\$424,020	Reduction: \$1.5M removal of FY21 one-time funding Increase: \$583k for federal stimulus and \$1.4M increase in federal carryover
E501 - OFFICE OF STRATEGIC OPERATIONS	\$787,814	\$629,344		
E503 - OFFICE OF POLICY AND PLANNING	\$1,423,963	\$1,137,157		
E504 - OFFICE OF NUTRITION PROGRAMS	\$67,689,027	\$70,125,905		
E505 - OFFICE OF HEALTHY SCHOOLS/WELLNESS PRGMS	\$3,522,687	\$1,955,104		
E600 - K-12 SYSTEMS AND SUPPORTS	\$246,876,509	\$284,146,587	\$37,270,078	

E601 - OFFICE OF THE ASSISTANT SUPERINTENDENT	\$48,130,786	\$99,443,774		
E602 - OFFICE OF ACCOUNT., PERF., AND SUPPORT	\$90,536,871	\$90,390,719		
E604 - OFFICE OF COMM. LEARNING AND SCHOOL SUPT	\$10,103,941	\$10,096,259		
E605 - OFFICE OF SPECIAL PROGRAMS	\$3,311,580	\$3,369,489		
E606 - POLICY, PLANNING, AND CHARTER SCH. SUPT	\$65,465,596	\$52,935,910		
E607 - OFFICE OF STRATEGIC OPERATIONS	\$28,227,736	\$26,810,437		
E608 - OFFICE OF CFSA GENERAL EDUCATION TUITION	\$1,100,000	\$1,100,000		
E700 - POST SECONDARY AND CAREER EDUCATION	\$60,961,877	\$77,836,870	\$16,874,993	
E701 - OFFICE OF THE ASSISTANT SUPERINTENDENT	\$1,097,705	\$906,882		
E702 - HIGHER EDUC. FINAN. SVS AND PREP. PGMS	\$38,674,765	\$38,738,944		
E703 - OFFICE OF ADULT AND FAMILY EDUCATION	\$7,832,563	\$6,884,872		
E704 - OFFICE OF CAREER AND TECHNICAL EDUCATION	\$7,338,755	\$6,813,818		
E705 - OFFICE OF GED TESTING	\$424,145	\$399,628		
E706 - DC EDUCATION LICENSURE COMMISSION	\$926,910	\$979,912		
E707 - OFFICE OF COLLEGE AND CAREER READINESS	\$3,056,108	\$21,494,609		
E708 - OFFICE OF CAREER EDUCATION DEVELOPMENT	\$1,040,523	\$996,215		
E709 - DC REENGAGEMENT CENTER	\$570,404	\$621,990		
E800 - EARLY LEARNING	\$166,197,374	\$192,027,520	\$25,830,147	
E801 - OFFICE OF THE ASSISTANT SUPERINTENDENT	\$1,662,801	\$1,846,014		
E802 - OFFICE OF LICENSING AND COMPLIANCE	\$128,882,455	\$148,826,545		
E803 - OFFICE OF EARLY INTERVENTION	\$14,699,946	\$14,543,104		
E804 - OFFICE OF PROGRAM QUALITY	\$3,174,337	\$3,304,979		
E805 - OFFICE OF PROFESSIONAL DEVELOPMENT	\$8,043,284	\$9,542,328		
E806 - OFFICE OF PRE-KINDERGARTEN ENHANCEMENT	\$9,734,550	\$13,964,550		
E900 - GENERAL COUNSEL	\$1,485,743	\$1,598,706	\$112,962	
E901 - OFFICE OF GENERAL COUNSEL	\$1,485,743	\$1,598,706		
F100 - DIVISION OF TEACHING AND LEARNING	\$8,350,695	\$18,429,532	\$10,078,836	
F101 - OFFICE OF ASSISTANT SUPERINTENDENT	\$482,772	\$518,868		
F102 - OFFICE OF OPERATIONS	\$2,552,068	\$2,812,888		
F103 - OFFICE OF TRAINING & TECH ASSISTANCE	\$4,254,207	\$14,045,741		
F104 - OFFICE OF EDUCATOR EFFECTIVENESS	\$1,061,649	\$1,052,034		
Grand Total	\$596,925,249	\$687,823,475	\$90,898,226	

Reduction: Net \$370k for MOU reduction and PS
Decrease: Net \$38M between less projected carryover and stimulus funding

Increase: Net \$15.8M federal stimulus and less projected federal carryover, Net \$1M for College Rising and minor reductions

Increase: Net \$5.2M for one-time removal, enhancements, and \$20.5M in federal stimulus

Increase: Net \$10M for federal stimulus



Program and Activity	FY21 Approved Budget	FY22 Proposed Budget	Variance FY21 Approved to FY22 Proposed	Notes
100 - NON-PUBLIC TUITION	\$58,132,731	\$57,270,723		Reduction: To align budget with projected expenditures
200 - NON-PUBLIC ADMINISTRATION	\$2,105,764	\$2,183,772		
Grand Total	\$60,238,495	\$59,454,495	(\$784,000)	

Program and Activity	FY21 Approved Budget	FY22 Proposed Budget	Variance FY21 Approved to FY22 Proposed	Notes
T100 - OFFICE OF DIRECTOR	\$10,309,132	\$9,890,896	(\$418,236)	Reduction: \$159k in PS vacancy savings \$835k net across NPS (Medicaid funding) Increase: \$576k fixed cost savings
T101 - COMMUNICATION, OUTREACH AND ADMIN.	\$6,523,651	\$6,942,189		
T102 - HUMAN RESOURCES	\$1,718,244	\$1,618,793		
T103 - FISCAL MANAGEMENT	\$2,067,237	\$1,329,914		
T200 - DATA ANALYSIS AND SUPPORT	\$2,356,883	\$2,330,224	(\$26,660)	Reduction: \$72k fixed costs Increase: \$8k PS, \$26.6k (Medicaid funding)
T203 - DATA ANALYSIS AND SUPPORT	\$1,773,353	\$1,819,369		
T205 - ADMINISTRATIVE SUPPORT	\$583,530	\$510,854		
T300 - PARENT RESOURCE CENTER	\$2,925,362	\$2,528,868	(\$396,494)	Reduction: \$363k PS vacancy savings and \$33k in NPS (Medicaid funding)
T301 - PARENT RESOURCE CENTER	\$2,925,362	\$2,528,868		
T400 - ROUTING AND SCHEDULING	\$857,460	\$641,121	(\$216,340)	Reduction: \$216k PS vacancy savings
T401 - ROUTING AND SCHEDULING	\$857,460	\$641,121		
T500 - AUDIT, COMPLIANCE AND PERFORMANCE MGMT	\$1,867,228	\$1,796,966	(\$70,263)	Reduction: \$70k PS vacancy savings
T501 - INVESTIGATIONS	\$1,174,906	\$1,098,457		
T502 - PERFORMANCE MANAGEMENT	\$0			
T503 - TRAINING, COORDINATION AND LOGISTICS	\$692,323	\$698,509		
T600 - TERMINAL OPERATIONS	\$96,373,437	\$94,615,783	(\$1,757,654)	Increase: Net \$630k shift from labor/fringe to overtime
T601 - TERMINAL OPERATIONS CONTROL	\$10,632,863	\$7,527,787		



T610 - 5TH STREET -- DRIVE AND ATTEND STUDENTS	\$18,718,118	\$18,873,307		Reduction: \$6.2k fixed costs and \$2.3M in NPS (Medicaid funding)
T620 - NEW YORK AVE - DRIVE AND ATTEND STUDENTS	\$29,862,639	\$30,281,287		
T630 - SOUTHWEST - DRIVE AND ATTEND STUDENTS	\$21,118,903	\$21,393,506		
T640 - ADAMS PLACE - DRIVE AND ATTEND STUDENTS	\$16,040,915	\$16,539,896		
T700 - FLEET AND FACILITIES MANAGEMENT	\$5,933,247	\$4,978,130	(\$955,117)	Reduction: \$189k PS vacancy savings and \$766k in NPS (Medicaid funding)
T701 - CONTRACTED MAINT., REPAIRS AND OTHERS	\$0			
T702 - FACILITIES MANAGEMENT	\$397,084	\$394,646		
T703 - FLEET MANAGEMENT	\$5,536,163	\$4,583,484		
Grand Total	\$120,622,749	\$116,781,985	(\$3,840,764)	



Vacancies

- 6. In addition to the fiscal year 2022 FTE information requested through the Council budget office, for each vacant position, please provide the following: (1) effective date of the vacancy; and (2) current status of the position (e.g., recruiting, frozen, open).**

The table below provides the vacant positions, their effective date, and the status of the position for OSSE- Main (GD0), OSSE- NPT (GN0), and OSSE-DOT (GO0).

Title	Vacancy Date	Current Status
Accountant		OCFO Position
Accounts Payable Supervisor		OCFO Position
Accounts Payable Technician		OCFO Position
Administrative Officer	9/13/2017	Frozen
Administrative Support Special	8/1/2017	Frozen
Attorney Advisor	4/23/2021	Recruiting
Attorney Advisor	1/3/2021	Open- Preparing to Recruit
Automotive Mechanic	5/10/2021	Recruiting
Automotive Mechanic	4/25/2021	Recruiting
Budget Technician		OCFO Position
Change in Placement Coordinator	3/28/2021	Open- Preparing to Recruit
Chief of Staff	10/18/2020	Open- Preparing to Recruit
Child Care Eligibility Monitor	1/5/2020	Recruiting
Community Outreach Specialist	3/13/2021	Recruiting
Community Relations Specialist	6/7/2020	Frozen
Community Relations Specialist	10/19/2019	Open- Preparing to Recruit
Customer Service Representative	1/17/2021	Frozen
Customer Service Representative	4/12/2021	Recruiting
Customer Service Specialist	7/4/2020	Open- Preparing to Recruit
Customer Service Specialist	1/17/2020	Open-Preparing to Recruit
Data Analysis Manager	3/13/2020	Open-Preparing to Recruit
Deputy Asst Superintend. (ECE)	10/10/2020	Open-Preparing to Recruit

Deputy Terminal Manager	1/31/2021	Recruiting
Director Operational Management	5/21/2021	Recruiting
Director Operational Management	10/20/2018	Open-Preparing to Recruit
Director, Policy, Planning	2/18/2018	Open-Preparing to Recruit
Director, Policy, Planning	1/11/2020	Recruiting
Early Childhood Health & Wellness	9/13/2020	Open-Preparing to Recruit
Early Intervention Special Education	5/19/2021	Recruiting
Early Intervention Specialist	12/8/2019	Open-Preparing to Recruit
Educ Policy & Comp. Specialist	1/20/2020	Frozen
Education Program Specialist	2/11/2020	Open-Preparing to Recruit
Education Program Specialist	12/30/2020	Frozen
Education Program Specialist	9/15/2019	Frozen
Education Research Analyst	5/1/2021	Recruiting
Education Research Analyst	5/9/2021	Recruiting
Education Research Analyst	1/17/2021	Recruiting
Education Research Analyst	5/10/2021	Recruiting
Education Research Analyst	11/30/2020	Recruiting
Education Research Analyst	7/18/2020	Open-Preparing to Recruit
Executive Assistant	9/26/2020	Open-Preparing to Recruit
Financial Programs Analyst	2/2/2020	Recruiting
Fleet Maintenance Assistant	1/1/2020	Open-Preparing to Recruit
Fleet Management Specialist	3/1/2020	Open-Preparing to Recruit
Health Education Manager	6/10/2018	Frozen
Health Education Specialist	8/1/2018	Frozen
Human Resources Assistant	2/2/2020	Frozen
Human Resources Assistant	12/20/2020	Open-Preparing to Recruit
Human Resources Assistant	3/12/2020	Open-Preparing to Recruit
Human Resources Specialist	5/18/2021	Recruiting
Human Resources Specialist	4/26/2020	Recruiting



Human Resources Specialist	1/19/2020	Open- Preparing to Recruit
Human Resources Specialist	5/18/2019	Recruiting
I T Project Manager	8/6/2020	Recruiting
Investigator	12/6/2019	Recruiting
Investigator	2/12/2021	Recruiting
Investigator	4/9/2021	Recruiting
IT Specialist	11/22/2019	Recruiting
Lead Customer Service Comm Specialist	11/2/2019	Open- Preparing to Recruit
Lead Customer Service Comm Specialist	4/17/2020	Open-Preparing to Recruit
Management Analyst	3/31/2020	Frozen
Management Analyst	11/9/2018	Frozen
Management Analyst	10/8/2020	Open- Preparing to Recruit
Management Analyst	5/22/2021	Recruiting
Management Analyst	3/23/2021	Recruiting
Management Analyst	1/17/2021	Recruiting
Management Analyst	6/3/2020	Open- Preparing to Recruit
Management Analyst	2/28/2021	Open- Preparing to Recruit
Management Analyst	3/17/2021	Recruiting
Management Analyst	5/7/2021	Recruiting
Management Analyst	5/31/2019	Open- Preparing to Recruit
Management Analyst	7/4/2020	Open- Preparing to Recruit
Management Analyst	1/18/2020	Open- Preparing to Recruit
Management Analyst	10/3/2020	Frozen
Motor Vehicle Dispatcher	4/14/2019	Open- Preparing to Recruit
Operations Manager	7/4/2019	Frozen



Policy Analyst	4/16/2020	Recruiting
Program Analyst	2/3/2021	Recruiting
Program Analyst	11/8/2020	Recruiting
Program Analyst	9/16/2020	Recruiting
Program Analyst	11/10/2019	Open- Preparing to Recruit
Program Analyst	10/1/2020	Recruiting
Program Manager	1/31/2021	Recruiting
Program Manager	4/23/2021	Open- Preparing to Recruit
Program Manager	5/9/2021	Open- Preparing to Recruit
Program Manager	2/16/2021	Frozen
Program Manager	2/1/2020	Recruiting
Program Specialist	12/7/2019	Open- Preparing to Recruit
Program Specialist	2/29/2020	Open- Preparing to Recruit
Project Director (Ed Data Warehouse)	3/14/2021	Open- Preparing to Recruit
Senior Budget Analyst		OCFO Position
Senior Budget Analyst		OCFO Position
Special Assistant	4/12/2020	Recruiting
Special Assistant	3/29/2020	Frozen
Special Assistant (IDEA Part C)	1/11/2020	Frozen
Summer Meals Program Monitor	3/1/2020	Open (Seasonal)
Summer Meals Program Monitor	9/1/2018	Frozen
Supervisory Ed Prog Spec (Prof Development)	11/9/2019	Frozen
Supervisory Early Intervention Specialist	9/13/2020	Recruiting
Supervisory Information Tech Specialist	1/8/2020	Recruiting
Supervisory Terminal Management Specialist	9/1/2019	Open- Preparing to Recruit
Supervisory Terminal Management Specialist	5/14/2016	Open- Preparing to Recruit



Supervisory Terminal Management Specialist	7/12/2019	Open- Preparing to Recruit
Supervisory Terminal Management Specialist	5/11/2020	Open- Preparing to Recruit
Training Administrator	3/26/2021	Recruiting
Bus Attendant	2/20/2020	Open- Preparing to Recruit
Bus Attendant	1/4/2020	Open- Preparing to Recruit
Bus Attendant	9/1/2020	Open- Preparing to Recruit
Bus Attendant	2/1/2021	Recruiting
Bus Attendant	1/14/2020	Open- Preparing to Recruit
Bus Attendant	7/10/2019	Open- Preparing to Recruit
Bus Attendant	12/8/2019	Open- Preparing to Recruit
Bus Attendant	9/15/2019	Open- Preparing to Recruit
Bus Attendant	9/28/2019	Open- Preparing to Recruit
Bus Attendant	4/27/2021	Open- Preparing to Recruit
Bus Attendant	12/21/2019	Open- Preparing to Recruit
Bus Attendant	10/16/2020	Open- Preparing to Recruit
Bus Attendant	3/7/2020	Open- Preparing to Recruit



Bus Attendant	6/14/2020	Open- Preparing to Recruit
Bus Attendant	9/13/2019	Open- Preparing to Recruit
Bus Attendant	2/1/2020	Open- Preparing to Recruit
Bus Attendant	11/9/2019	Open- Preparing to Recruit
Bus Attendant	2/16/2020	Open- Preparing to Recruit
Bus Attendant	7/27/2019	Open- Preparing to Recruit
Bus Attendant	12/20/2019	Open- Preparing to Recruit
Bus Attendant	6/2/2020	Open- Preparing to Recruit
Bus Attendant	4/23/2019	Open- Preparing to Recruit
Bus Attendant	9/29/2019	Open- Preparing to Recruit
Bus Attendant	12/5/2019	Open- Preparing to Recruit
Bus Attendant	5/9/2021	Open- Preparing to Recruit
Bus Attendant	8/10/2019	Open- Preparing to Recruit
Bus Attendant	10/30/2020	Open- Preparing to Recruit
Bus Attendant	5/22/2021	Open- Preparing to Recruit



Bus Attendant	9/30/2019	Open- Preparing to Recruit
Bus Attendant	1/25/2020	Open- Preparing to Recruit
Bus Attendant	7/3/2019	Open- Preparing to Recruit
Bus Attendant	10/3/2020	Open- Preparing to Recruit
Bus Attendant	6/29/2019	Open- Preparing to Recruit
Bus Attendant	1/12/2021	Open- Preparing to Recruit
Bus Attendant	4/14/2020	Open- Preparing to Recruit
Bus Attendant	12/20/2019	Open- Preparing to Recruit
Bus Attendant	2/4/2021	Open- Preparing to Recruit
Bus Attendant	2/2/2021	Recruiting
Bus Attendant	2/23/2019	Open- Preparing to Recruit
Bus Attendant	3/14/2019	Open- Preparing to Recruit
Bus Attendant	3/2/2021	Recruiting
Bus Attendant	11/9/2019	Open- Preparing to Recruit
Motor Vehicle Operator	10/2/2020	Open- Preparing to Recruit
Motor Vehicle Operator	1/11/2020	Open- Preparing to Recruit



Motor Vehicle Operator	12/28/2020	Open- Preparing to Recruit
Motor Vehicle Operator	11/1/2019	Open- Preparing to Recruit
Motor Vehicle Operator	11/1/2020	Open- Preparing to Recruit
Motor Vehicle Operator	11/27/2019	Open- Preparing to Recruit
Motor Vehicle Operator	1/19/2020	Frozen
Motor Vehicle Operator	2/26/2021	Recruiting
Motor Vehicle Operator	9/28/2019	Open- Preparing to Recruit
Motor Vehicle Operator	8/30/2020	Open- Preparing to Recruit
Motor Vehicle Operator	2/22/2020	Open- Preparing to Recruit
Motor Vehicle Operator	3/28/2021	Recruiting
Motor Vehicle Operator	8/30/2020	Open- Preparing to Recruit
Motor Vehicle Operator	1/28/2020	Open- Preparing to Recruit
Motor Vehicle Operator	9/7/2019	Open- Preparing to Recruit
Motor Vehicle Operator	2/26/2021	Recruiting
Motor Vehicle Operator	2/16/2020	Open- Preparing to Recruit
Motor Vehicle Operator	10/25/2020	Open- Preparing to Recruit
Motor Vehicle Operator	11/6/2019	Open- Preparing to Recruit
Motor Vehicle Operator	5/7/2021	Recruiting



Motor Vehicle Operator	10/25/2020	Open- Preparing to Recruit
Motor Vehicle Operator	12/18/2018	Open- Preparing to Recruit
Motor Vehicle Operator	11/2/2019	Open- Preparing to Recruit
Motor Vehicle Operator	2/22/2021	Recruiting
Motor Vehicle Operator	4/25/2019	Open- Preparing to Recruit
Motor Vehicle Operator	7/18/2020	Open- Preparing to Recruit
Motor Vehicle Operator	9/5/2020	Open- Preparing to Recruit
Motor Vehicle Operator	5/2/2020	Open- Preparing to Recruit
Motor Vehicle Operator	10/1/2019	Open- Preparing to Recruit
Motor Vehicle Operator	12/6/2020	Open- Preparing to Recruit
Motor Vehicle Operator	5/3/2021	Recruiting
Motor Vehicle Operator	4/10/2021	Recruiting
Motor Vehicle Operator	7/9/2017	Open- Preparing to Recruit
Motor Vehicle Operator	9/21/2019	Open- Preparing to Recruit
Motor Vehicle Operator	2/26/2021	Recruiting
Motor Vehicle Operator	12/1/2020	Frozen
Motor Vehicle Operator	6/4/2019	Open- Preparing to Recruit
Motor Vehicle Operator	3/4/2021	Recruiting



Non-Public Tuition

- 7. Provide a narrative explanation, including supporting documentation/analysis of how OSSE developed the proposed fiscal year 2022 budget for non-public tuition (NPT). As part of your explanation, include the following:**

For fiscal year 2021: (1) The list of all non-public institutions that received NPT funding; (2) the number of students served by each institution; (3) the amount budget per student per institution; and (4) the actual payments made per student to each institution.

For fiscal year 2022: (1) The list of all non-public institutions that will likely receive NPT funding; (2) the proposed number of students served by each institution; and (3) the proposed amount budgeted per student per institution.

The budget for Non-Public Tuition is established based upon a review of expenditures from three prior years and any rate increases from the placement schools. The OSSE Nonpublic Payment Unit (NPU) is responsible for processing and approving tuition, residential services, room and board, various related services, including student evaluations and assessments, and travel expenses between the District residential schools outside of the District, all in accordance with services as documented on the students' Individual Educational Programs (IEPs).

The OSSE Nonpublic Tuition Fund covers costs in three categories related to students, aged 3-22, who have been identified by an LEA as eligible to receive special education services under IDEA, 20 U.S.C. §§ 1400 et seq. (2004), that are documented in an IEP:

- Students who are placed into a nonpublic school by the LEA;
- Students in the care of CFSA, DYRS, or Court Social Services (CSS) are placed for non-educational reasons and are educated in schools outside of the District; and;
- Students who are placed by a Court Order, a Hearing Officer Determination (HOD) or a Settlement Agreement (SA).

If an LEA anticipates that a student may require a more restrictive nonpublic school placement, the LEA must notify OSSE to initiate the placement review. If at the conclusion of the placement process the IEP determines a nonpublic school is needed for a student, OSSE is responsible for identifying a location assignment (nonpublic school) for the student. If students are placed for non-educational reasons by sister agencies, such as CFSA, and DYRS, OSSE funds the educational portion of the placement via the Non-Public Tuition budget.



The table below shows the non-public institutions receiving payments based on the number of students served for FY 21. A similar list for FY 22 is not available as OSSE does not project at the institution level.

Non-Public Institution Name	# of Students Served	Total Amount Spent (Note: this does not include amount charged for full FY as schools have 6 months to bill the District)
Abraxas Youth & Family Service	n<10	\$41,180
Accotink Academy-TDS	70	\$3,599,321
Center for Autism & Related	n<10	\$81,692
Chelsea School	15	\$311,232
Children's Guild	51	\$2,724,238
Coastal Harbor Treatment Center	n<10	\$91,530
CSAAC (Community Services for Autism)	n<10	\$256,245
Detroit Behavioral Institute	n<10	\$13,780
Devereux - Florida	14	\$775,503
Devereux - Georgia Treatment Network	n<10	\$470,254
Devereux- Advance Behavioral Health	n<10	\$44,314
Devereux Glenholme	n<10	\$82,831
Forbush at PG (Sheppard Pratt)	n<10	\$312,895
Forbush School (Sheppard Pratt)	25	\$1,321,052
Foundation Schools	72	\$2,762,362
Frost School (Sheppard Pratt)	13	\$509,978
Grafton School, Inc.	n<10	\$312,461
Gulf Coast Treatment Center	n<10	\$35,381
Harbor Point Behavioral Health Center	n<10	\$59,851
Harbour School at Annapolis (Innovative Learning)	n<10	\$24,484
High Road of MD - High Road Academy Howard City	n<10	\$26,713
High Road of MD - High Road Academy of Bowie	n<10	\$87,500
High Road of MD - High Road Lower School of PG City	14	\$288,581
High Road of MD - High Road Upper School of PG City	37	\$775,104
High Road- Howard County	n<10	\$197,606
Hughes Center	n<10	\$154,700
Ivymount School	52	\$2,067,612
Katherine Thomas School (Treatment & Learning Ctr)	42	\$1,606,492
Kendall Demonstration Elementary	n<10	\$71,722
Kennedy Institute	51	\$2,006,017
Kennedy Krieger Institute	38	\$2,237,037



Kidspace Corporation	n<10	\$8,336
Lab School of Washington	40	\$1,338,392
Liberty Point Behavioral Healthcare, LLC	n<10	\$124,965
Maryland School for the Blind	n<10	\$321,380
Millcreek of Millcreek of Arkansas	n<10	\$185,050
Monroe School, Inc.	n<10	\$95,683
New Beginning Vocational Program	34	\$1,240,180
Pathways School (Crosswood, Inc)	21	\$774,423
Phillips School – Annandale	32	\$1,348,178
Phillips School - Building Futures	n<10	\$43,730
Phillips School - Laurel	31	\$1,317,405
Phillips School Fairfax	26	\$920,060
Reginald S. Lourie Center	n<10	\$258,410
Ridge School - Montgomery County	n<10	\$185,324
Silver Oak Academy, Inc.	n<10	\$129,315
The Arc of Loudoun (The Aurora School)	n<10	\$55,581
The Auburn School	n<10	\$49,701
Village Academy of Maryland	22	\$1,087,705
Youth for Tomorrow-New Life Center, Inc.	n<10	\$47,664

Grand Total***816****\$32,881,150**

OSSE- Main Division Budgets

8. Provide a narrative description of how OSSE developed the proposed fiscal year 2022 budget for the following divisions: (1) Data, Assessments, and Research; (2) Early Learning; (3) K-12 Systems and Supports; (4) Teaching and Learning; and (5) Post-Secondary and Career Education. As part of the description, provide the spending plans and FTE allocations for each program under that division. Make sure to delineate when local funds or federal funds are being used.

For each division listed in part (a), provide a detailed explanation of any enhancements or reductions from fiscal year 2021 spending levels and the justification for each.

(1) Data, Assessment, and Research

OSSE's approach to developing the FY22 budget for the Division of Data, Assessments, and Research included setting goals, tracking costs, analyzing historical spending patterns, and identifying programmatic and operational needs and requirements. At the same time, the public health emergency required OSSE to make programmatic decisions that prioritized core services to residents.

The FY22 budget reflects the priorities of the Division of Data, Assessments, and Research in maximizing the impact of the authoritative education data for OSSE, by continuing to build out OSSE's data governance program, ensuring safeguards are in place to support data privacy, 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 also responsible for implementing the District's school accountability system.

With the Mayor's FY22 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 FY21 Spending Levels

The Division of Data, Assessments, and Research will see the following enhancements and reductions to the FY21 spending levels:

Enhancements:

There are no enhancements for this division in the FY22 budget.

Reductions:

- \$250,000 in E204 for the elimination of the data visualization grant for arts in the District
- \$175,000 in E203 for contracts related to the discipline study. The discipline study will be completed in-house by OSSE.



There are no other reductions to the FY21 spending levels in the FY22 budget that impact current services. The reductions made throughout the agency's budget were based on historical spending trends, the impact of the public health emergency, or vacancy savings.

(2) Early Learning

OSSE's approach to developing the FY22 budget for the Division of Early Learning focused on the needs of District families and included setting goals, analyzing historical trends and spending patterns, tracking costs, and identifying programmatic and operational needs and requirements. At the same time, the public health emergency required OSSE to make programmatic decisions that prioritized core services to residents and sustained public investments in child development facilities to help stabilize the sector.

The FY22 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 FY22 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. The budget 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 support for Capital Quality, DC's redesigned quality rating and improvement system (QRIS).

Through the FY22 budget, OSSE is confident that its obligations related to ensuring access to high-quality early learning programs will be met.

Enhancements and Reductions from FY21 Spending Levels

The Division of Early Learning will see the following enhancements and reductions to the FY21 spending levels:

Enhancements:

The following are local enhancements in OSSE's FY22 proposed budget:

- \$4,200,000 for a one-time enhancement in E806 for the Pre-K Enhancement and Expansion program. This enhancement will allow OSSE to maintain the growth in enrollment for this program.
- \$1,000,000 for an enhancement in E805 for the Childcare Worker Recognition & Retention Fund. These funds provide college scholarship funding for early childhood educators seeking a CDA, associate's degree, or bachelor's degree.

The following are federal enhancements in OSSE's FY22 proposed budget:

- \$7,900,000 for an enhancement in E802 for Back-2-Work Child Care Grants. These funds will focus on increasing infant and toddler supply in the city.



- \$5,000,000 for an enhancement in E802 for Access-2-Quality Child Care Grants. These funds will provide grants to families returning to work can access care through the economic recovery.

Reductions:

There are no reduction to the FY21 spending levels in the FY22 budget.

There are no other reductions to the FY21 spending levels in the FY22 budget that impact current services. The reductions made throughout the agency's budget were based on historical spending trends, the impact of the public health emergency, or vacancy savings.

(3) K-12 Systems & Supports

OSSE's students and families first approach to developing the FY22 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. At the same time, the public health emergency required OSSE to make programmatic decisions that prioritized core services to residents.

The FY22 budget reflects the priorities of the Division of K12 Systems and Supports to improve student outcomes by providing District schools and educational programs with foundational support to ensure compliance and support instructional best practices. 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 Mayor's FY22 budget, OSSE is confident that its obligations related to ensuring 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 FY21 Spending Levels

The Division of K12 Systems and Supports will see the following enhancements/reductions to the FY21 spending levels:

Enhancements:

There are no enhancements to the FY21 spending levels in the FY22 budget.

Reductions:

There are no reductions to the FY21 spending levels in the FY22 budget.

(4) Teaching and Learning

OSSE's students and families first approach to developing the FY22 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. At the



same time, the public health emergency required OSSE to make programmatic decisions that prioritized core services to residents.

The FY22 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, English Language Arts (ELA), and STEM. The division also administers education licensure and educator preparation program administration.

Enhancements and Reductions from FY21 Spending Levels

The Division of Teaching and Learning will see the following enhancements and reductions to the FY21 spending levels:

Enhancements:

The following are federal enhancements in OSSE's FY22 proposed budget:

- \$10,050,000 enhancement in F103 for High-Dosage Tutoring to address learning loss due to the pandemic.

Reductions:

There are no reductions to the FY21 spending levels in the FY22 budget.

There are no other reductions to the FY21 spending levels in the FY22 budget that impact current services. The reductions made throughout the agency's budget were based on historical spending trends, the impact of the public health emergency, or vacancy savings.

(5) Post-Secondary and Career Education

OSSE's students and families first approach to developing the FY22 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. At the same time, the public health emergency required OSSE to make programmatic decisions that prioritized core services to residents.

The FY22 budget reflects the priorities of the Division of Postsecondary and Career Education. The division seeks to continue to implement the integrated education and training program model in Adult and Family Education, continue to support current career academies in high schools, while maintaining progress in students' exposure to: advanced coursework and other programs to increase college and career readiness, GED programs, and the DC ReEngagement Center.



With the Mayor's budget, OSSE is confident that it will meet its obligations to provide access to adult and postsecondary and career education for District residents.

Enhancements and Reductions from FY21 Spending Levels

The Division of Postsecondary and Career Education will see the following enhancements and reductions to the FY21 spending levels:

Enhancements:

The following are local enhancements in OSSE's FY22 proposed budget:

- \$1,345,000 enhancement in E707 for the College Rising program designed to help students who have strong potential to succeed in college but need additional exposure, supports, and mentorship to get there. The program will provide 250 new dual enrollment opportunities and "to and through: mentorship to low-income high school students and first-time college goers.

The following are federal enhancements in OSSE's FY22 proposed budget:

- \$12,806,585 enhancement in E707 for the DC Futures: Tuition Assistance program to provide awards to DC resident to attend community colleges and some BA programs.
- \$4,065,000 enhancement in E707 for Work-Based Learning to connect DC students to in-demand jobs in the District and to catalyze future economic growth. OSSE will provide students with critical work-based learning experiences through school-year internships for 12th grade students, expansion of work-based learning experiences starting in middle school, and the launch of an Advanced Technical Center, which will serve as a regional hub of CTE programming and innovation.

Reductions:

The FY22 budget includes the following reductions:

- \$113,000 reduction in E707 to the OSSE Scholars program. This reflects savings in the program due to a shift to online coursework rather than in-person visits.

There are no other reductions to the FY21 spending levels in the FY22 budget that impact current services. The reductions made throughout the agency's budget were based on historical spending trends, the impact of the public health emergency, or vacancy savings.

In the table below, you will find the spending plan and FTE allocation for each division for the proposed FY 22 budget.



Program	Activity	Fund	Comp Source Group	FY 2022 Proposed Budget	FY 2022 Proposed FTE
E200 - DATA, ASSESSMENTS, AND RESEARCH	E201 - OFFICE OF THE ASSISTANT SUPERINTENDENT	LOCAL FUND	11 - REGULAR PAY - CONT FULL TIME	\$1,186,177	10.0
			14 - FRINGE BENEFITS - CURR PERSONNEL	\$279,938	
			20 - SUPPLIES AND MATERIALS	\$2,940	
			70 - EQUIPMENT & EQUIPMENT RENTAL	\$60,000	
		E201 - OFFICE OF THE ASSISTANT SUPERINTENDENT			\$1,529,054
	E202 - OFFICE OF ASSESSMENTS AND ACCOUNTABILITY	FEDERAL GRANT FUND	11 - REGULAR PAY - CONT FULL TIME	\$819,656	7.0
			14 - FRINGE BENEFITS - CURR PERSONNEL	\$193,439	
			40 - OTHER SERVICES AND CHARGES	\$45,000	
			41 - CONTRACTUAL SERVICES - OTHER	\$3,306,925	
		LOCAL FUND	11 - REGULAR PAY - CONT FULL TIME	\$93,723	1.0
			14 - FRINGE BENEFITS - CURR PERSONNEL	\$22,119	
			41 - CONTRACTUAL SERVICES - OTHER	\$2,384,786	
	E202 - OFFICE OF ASSESSMENTS AND ACCOUNTABILITY			\$6,865,647	8.0
	E203 - RESEARCH, ANALYSIS AND REPORTING	DEDICATED TAXES	11 - REGULAR PAY - CONT FULL TIME	\$87,931	1.0
			14 - FRINGE BENEFITS - CURR PERSONNEL	\$20,752	
		FEDERAL GRANT FUND	11 - REGULAR PAY - CONT FULL TIME	\$32,353	0.3
			14 - FRINGE BENEFITS - CURR PERSONNEL	\$7,635	
		LOCAL FUND	11 - REGULAR PAY - CONT FULL TIME	\$1,543,476	14.5
			14 - FRINGE BENEFITS - CURR PERSONNEL	\$364,260	
		E203 - RESEARCH, ANALYSIS AND REPORTING			\$2,056,407
	E204 - DATA MANAGEMENT AND APPLICATIONS	LOCAL FUND	11 - REGULAR PAY - CONT FULL TIME		
			12 - REGULAR PAY - OTHER		
			13 - ADDITIONAL GROSS PAY		
			14 - FRINGE BENEFITS - CURR PERSONNEL		
			15 - OVERTIME PAY		
			40 - OTHER SERVICES AND CHARGES		
			41 - CONTRACTUAL SERVICES - OTHER		

			50 - SUBSIDIES AND TRANSFERS			
		E204 - DATA MANAGEMENT AND APPLICATIONS		\$0	0.0	
E205 - OFFICE OF DATA GOVERNANCE AND PRGM MGMT	FEDERAL GRANT FUND	11 - REGULAR PAY - CONT FULL TIME		\$183,019	2.0	
		14 - FRINGE BENEFITS - CURR PERSONNEL		\$43,192		
	LOCAL FUND	11 - REGULAR PAY - CONT FULL TIME		\$84,252	1.0	
		14 - FRINGE BENEFITS - CURR PERSONNEL		\$19,883		
	E205 - OFFICE OF DATA GOVERNANCE AND PRGM MGMT			\$330,347	3.0	
E200 - DATA, ASSESSMENTS, AND RESEARCH			\$10,781,454	36.8		
E600 - K-12 SYSTEMS AND SUPPORTS	E601 - OFFICE OF THE ASSISTANT SUPERINTENDENT	FEDERAL GRANT FUND	11 - REGULAR PAY - CONT FULL TIME	\$113,926	1.0	
			14 - FRINGE BENEFITS - CURR PERSONNEL	\$26,887		
			41 - CONTRACTUAL SERVICES - OTHER	\$4,676,619		
			50 - SUBSIDIES AND TRANSFERS	\$94,294,927		
		LOCAL FUND	11 - REGULAR PAY - CONT FULL TIME		\$268,135	2.0
			14 - FRINGE BENEFITS - CURR PERSONNEL		\$63,280	
		E601 - OFFICE OF THE ASSISTANT SUPERINTENDENT			\$99,443,774	3.0
	E602 - OFFICE OF ACCOUNT., PERF., AND SUPPORT	FEDERAL GRANT FUND	11 - REGULAR PAY - CONT FULL TIME		\$1,075,909	10.0
			12 - REGULAR PAY - OTHER		\$97,375	1.0
			14 - FRINGE BENEFITS - CURR PERSONNEL		\$276,895	
			20 - SUPPLIES AND MATERIALS		\$7,000	
			40 - OTHER SERVICES AND CHARGES		\$168,600	
			50 - SUBSIDIES AND TRANSFERS		\$88,439,666	
		LOCAL FUND	11 - REGULAR PAY - CONT FULL TIME		\$263,166	2.0
			14 - FRINGE BENEFITS - CURR PERSONNEL		\$62,107	
	E602 - OFFICE OF ACCOUNT., PERF., AND SUPPORT			\$90,390,719	13.0	
	E604 - OFFICE OF COMM. LEARNING AND SCHOOL SUPT	FEDERAL GRANT FUND	11 - REGULAR PAY - CONT FULL TIME		\$121,815	1.3
			14 - FRINGE BENEFITS - CURR PERSONNEL		\$28,748	
			20 - SUPPLIES AND MATERIALS		\$10,000	
			40 - OTHER SERVICES AND CHARGES		\$90,000	
			41 - CONTRACTUAL SERVICES - OTHER		\$306,000	



		50 - SUBSIDIES AND TRANSFERS	\$8,443,030	
	LOCAL FUND	11 - REGULAR PAY - CONT FULL TIME	\$887,270	8.8
		14 - FRINGE BENEFITS - CURR PERSONNEL	\$209,396	
	E604 - OFFICE OF COMM. LEARNING AND SCHOOL SUPT		\$10,096,259	10.0
E605 - OFFICE OF SPECIAL PROGRAMS	FEDERAL GRANT FUND	11 - REGULAR PAY - CONT FULL TIME	\$158,977	1.5
		14 - FRINGE BENEFITS - CURR PERSONNEL	\$37,519	0.0
		40 - OTHER SERVICES AND CHARGES	\$0	0.0
		50 - SUBSIDIES AND TRANSFERS	\$110,791	0.0
	LOCAL FUND	11 - REGULAR PAY - CONT FULL TIME	\$376,883	3.5
		14 - FRINGE BENEFITS - CURR PERSONNEL	\$88,944	0.0
		50 - SUBSIDIES AND TRANSFERS	\$2,596,375	0.0
E605 - OFFICE OF SPECIAL PROGRAMS		\$3,369,489	5.0	
E606 - POLICY, PLANNING, AND CHARTER SCH. SUPT	FEDERAL GRANT FUND	11 - REGULAR PAY - CONT FULL TIME	\$937,196	9.3
		12 - REGULAR PAY - OTHER	\$113,002	1.0
		14 - FRINGE BENEFITS - CURR PERSONNEL	\$247,847	
		20 - SUPPLIES AND MATERIALS	\$4,000	
		40 - OTHER SERVICES AND CHARGES	\$70,000	
		41 - CONTRACTUAL SERVICES - OTHER	\$548,000	
		50 - SUBSIDIES AND TRANSFERS	\$32,940,000	
		70 - EQUIPMENT & EQUIPMENT RENTAL	\$8,000	
	FEDERAL PAYMENTS	50 - SUBSIDIES AND TRANSFERS	\$17,500,000	
	LOCAL FUND	11 - REGULAR PAY - CONT FULL TIME	\$459,438	4.8
		14 - FRINGE BENEFITS - CURR PERSONNEL	\$108,427	
E606 - POLICY, PLANNING, AND CHARTER SCH. SUPT		\$52,935,910	15.0	
E607 - OFFICE OF STRATEGIC OPERATIONS	FEDERAL GRANT FUND	11 - REGULAR PAY - CONT FULL TIME	\$483,177	4.5
		12 - REGULAR PAY - OTHER	\$113,002	1.0
		14 - FRINGE BENEFITS - CURR PERSONNEL	\$140,698	
		41 - CONTRACTUAL SERVICES - OTHER	\$444,000	
		50 - SUBSIDIES AND TRANSFERS	\$22,000,142	



		LOCAL FUND	11 - REGULAR PAY - CONT FULL TIME	\$181,356	1.5	
			14 - FRINGE BENEFITS - CURR PERSONNEL	\$42,800		
			20 - SUPPLIES AND MATERIALS	\$4,172		
			31 - TELECOMMUNICATIONS	\$5,100		
			40 - OTHER SERVICES AND CHARGES	\$36,600		
			41 - CONTRACTUAL SERVICES - OTHER	\$73,500		
			50 - SUBSIDIES AND TRANSFERS	\$3,263,350		
			70 - EQUIPMENT & EQUIPMENT RENTAL	\$22,540		
		E607 - OFFICE OF STRATEGIC OPERATIONS			\$26,810,437	7.0
		E608 - OFFICE OF CFSA GENERAL EDUCATION TUITION	LOCAL FUND	50 - SUBSIDIES AND TRANSFERS	\$1,100,000	
E608 - OFFICE OF CFSA GENERAL EDUCATION TUITION			\$1,100,000	0.0		
E600 - K-12 SYSTEMS AND SUPPORTS			\$284,146,587	53.0		
E700 - POST SECONDARY AND CAREER EDUCATION	E701 - OFFICE OF THE ASSISTANT SUPERINTENDENT	FEDERAL PAYMENTS	11 - REGULAR PAY - CONT FULL TIME	\$354,313	3.5	
			14 - FRINGE BENEFITS - CURR PERSONNEL	\$83,618		
		LOCAL FUND	11 - REGULAR PAY - CONT FULL TIME	\$361,886	3.1	
			14 - FRINGE BENEFITS - CURR PERSONNEL	\$85,405		
			20 - SUPPLIES AND MATERIALS	\$9,800		
			40 - OTHER SERVICES AND CHARGES	\$5,980		
			70 - EQUIPMENT & EQUIPMENT RENTAL	\$5,880		
			E701 - OFFICE OF THE ASSISTANT SUPERINTENDENT			\$906,882
	E702 - HIGHER EDUC. FINAN. SVS AND PREP. PGMS	FEDERAL PAYMENTS	11 - REGULAR PAY - CONT FULL TIME	\$922,579	9.9	
			14 - FRINGE BENEFITS - CURR PERSONNEL	\$217,729		
			20 - SUPPLIES AND MATERIALS	\$12,000		
			40 - OTHER SERVICES AND CHARGES	\$177,720		
			41 - CONTRACTUAL SERVICES - OTHER	\$150,000		
			50 - SUBSIDIES AND TRANSFERS	\$37,200,000		
70 - EQUIPMENT & EQUIPMENT RENTAL			\$8,423			
		11 - REGULAR PAY - CONT FULL TIME	\$38,950	0.4		



		OPERATING INTRA-DISTRICT FUNDS	14 - FRINGE BENEFITS - CURR PERSONNEL	\$9,192	
			50 - SUBSIDIES AND TRANSFERS	\$2,352	
		E702 - HIGHER EDUC. FINAN. SVS AND PREP. PGMS		\$38,738,944	10.3
E703 - OFFICE OF ADULT AND FAMILY EDUCATION	FEDERAL GRANT FUND		20 - SUPPLIES AND MATERIALS	\$15,000	
			40 - OTHER SERVICES AND CHARGES	\$33,000	
			50 - SUBSIDIES AND TRANSFERS	\$1,208,376	
			70 - EQUIPMENT & EQUIPMENT RENTAL	\$70,791	
	LOCAL FUND		11 - REGULAR PAY - CONT FULL TIME	\$453,769	5.0
			14 - FRINGE BENEFITS - CURR PERSONNEL	\$107,089	
			20 - SUPPLIES AND MATERIALS	\$1,960	
			40 - OTHER SERVICES AND CHARGES	\$5,000	
			50 - SUBSIDIES AND TRANSFERS	\$2,991,568	
			70 - EQUIPMENT & EQUIPMENT RENTAL	\$348,318	
	OPERATING INTRA-DISTRICT FUNDS		40 - OTHER SERVICES AND CHARGES	\$50,000	
			50 - SUBSIDIES AND TRANSFERS	\$1,518,000	
			70 - EQUIPMENT & EQUIPMENT RENTAL	\$82,000	
		E703 - OFFICE OF ADULT AND FAMILY EDUCATION		\$6,884,872	5.0
	E704 - OFFICE OF CAREER AND TECHNICAL EDUCATION	FEDERAL GRANT FUND		11 - REGULAR PAY - CONT FULL TIME	\$478,951
			12 - REGULAR PAY - OTHER	\$87,931	1.0
			14 - FRINGE BENEFITS - CURR PERSONNEL	\$133,784	
			20 - SUPPLIES AND MATERIALS	\$1,956	
			40 - OTHER SERVICES AND CHARGES	\$739,790	
			50 - SUBSIDIES AND TRANSFERS	\$5,136,899	
			70 - EQUIPMENT & EQUIPMENT RENTAL	\$2,000	
LOCAL FUND			11 - REGULAR PAY - CONT FULL TIME	\$107,987	1.0
			14 - FRINGE BENEFITS - CURR PERSONNEL	\$25,485	
			20 - SUPPLIES AND MATERIALS	\$4,900	
		40 - OTHER SERVICES AND CHARGES	\$58,809		
		41 - CONTRACTUAL SERVICES - OTHER	\$33,320		



		70 - EQUIPMENT & EQUIPMENT RENTAL	\$2,005		
		E704 - OFFICE OF CAREER AND TECHNICAL EDUCATION	\$6,813,818	6.4	
E705 - OFFICE OF GED TESTING	LOCAL FUND	11 - REGULAR PAY - CONT FULL TIME	\$235,897	3.0	
		14 - FRINGE BENEFITS - CURR PERSONNEL	\$55,672		
		20 - SUPPLIES AND MATERIALS	\$7,840		
		40 - OTHER SERVICES AND CHARGES	\$49,279		
		70 - EQUIPMENT & EQUIPMENT RENTAL	\$2,940		
	OPERATING INTRA-DISTRICT FUNDS	40 - OTHER SERVICES AND CHARGES	\$48,000		
		E705 - OFFICE OF GED TESTING	\$399,628	3.0	
E706 - DC EDUCATION LICENSURE COMMISSION	LOCAL FUND	11 - REGULAR PAY - CONT FULL TIME	\$385,477	4.5	
		14 - FRINGE BENEFITS - CURR PERSONNEL	\$90,973		
		40 - OTHER SERVICES AND CHARGES	\$17,600		
		70 - EQUIPMENT & EQUIPMENT RENTAL	\$2,940		
	PRIVATE GRANT FUND	12 - REGULAR PAY - OTHER	\$65,963	1.0	
		14 - FRINGE BENEFITS - CURR PERSONNEL	\$15,567		
		20 - SUPPLIES AND MATERIALS	\$500		
		40 - OTHER SERVICES AND CHARGES	\$47,966		
		41 - CONTRACTUAL SERVICES - OTHER	\$15,000		
		70 - EQUIPMENT & EQUIPMENT RENTAL	\$2,000		
	SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	11 - REGULAR PAY - CONT FULL TIME	\$161,549	1.5	
		14 - FRINGE BENEFITS - CURR PERSONNEL	\$38,125		
		20 - SUPPLIES AND MATERIALS	\$4,500		
		40 - OTHER SERVICES AND CHARGES	\$111,252		
		41 - CONTRACTUAL SERVICES - OTHER	\$17,500		
		70 - EQUIPMENT & EQUIPMENT RENTAL	\$3,000		
			E706 - DC EDUCATION LICENSURE COMMISSION	\$979,912	7.0
	FEDERAL PAYMENTS	11 - REGULAR PAY - CONT FULL TIME	\$699,267	10.0	
		14 - FRINGE BENEFITS - CURR PERSONNEL	\$190,090		



E800 - EARLY LEARNING	E707 - OFFICE OF COLLEGE AND CAREER READINESS	LOCAL FUND	40 - OTHER SERVICES AND CHARGES	\$4,499,261	
			50 - SUBSIDIES AND TRANSFERS	\$12,806,585	
			11 - REGULAR PAY - CONT FULL TIME	\$155,184	1.8
			14 - FRINGE BENEFITS - CURR PERSONNEL	\$36,623	
			40 - OTHER SERVICES AND CHARGES	\$286,279	
			50 - SUBSIDIES AND TRANSFERS	\$2,821,318	
	E707 - OFFICE OF COLLEGE AND CAREER READINESS			\$21,494,609	11.8
	E708 - OFFICE OF CAREER EDUCATION DEVELOPMENT	LOCAL FUND	11 - REGULAR PAY - CONT FULL TIME	\$115,407	1.0
			14 - FRINGE BENEFITS - CURR PERSONNEL	\$27,236	
			20 - SUPPLIES AND MATERIALS	\$3,920	
			40 - OTHER SERVICES AND CHARGES	\$104,712	
			50 - SUBSIDIES AND TRANSFERS	\$742,000	
			70 - EQUIPMENT & EQUIPMENT RENTAL	\$2,940	
	E708 - OFFICE OF CAREER EDUCATION DEVELOPMENT			\$996,215	1.0
	E709 - DC REENGAGEMENT CENTER	LOCAL FUND	11 - REGULAR PAY - CONT FULL TIME	\$484,668	6.0
			14 - FRINGE BENEFITS - CURR PERSONNEL	\$114,382	
			20 - SUPPLIES AND MATERIALS	\$2,940	
			40 - OTHER SERVICES AND CHARGES	\$15,100	
			70 - EQUIPMENT & EQUIPMENT RENTAL	\$4,900	
	E709 - DC REENGAGEMENT CENTER			\$621,990	6.0
	E700 - POST SECONDARY AND CAREER EDUCATION			\$77,836,870	57.0
E801 - OFFICE OF THE ASSISTANT SUPERINTENDENT	FEDERAL GRANT FUND	11 - REGULAR PAY - CONT FULL TIME	\$161,704	1.2	
		14 - FRINGE BENEFITS - CURR PERSONNEL	\$38,162		
		50 - SUBSIDIES AND TRANSFERS	\$35,000		
	LOCAL FUND	11 - REGULAR PAY - CONT FULL TIME	\$1,142,854	9.8	
		14 - FRINGE BENEFITS - CURR PERSONNEL	\$269,713		
		20 - SUPPLIES AND MATERIALS	\$28,000		
		40 - OTHER SERVICES AND CHARGES	\$30,580		
		41 - CONTRACTUAL SERVICES - OTHER	\$100,000		



		70 - EQUIPMENT & EQUIPMENT RENTAL	\$40,000	
	E801 - OFFICE OF THE ASSISTANT SUPERINTENDENT		\$1,846,014	11.0
E802 - OFFICE OF LICENSING AND COMPLIANCE	FEDERAL GRANT FUND	11 - REGULAR PAY - CONT FULL TIME	\$403,545	4.5
		14 - FRINGE BENEFITS - CURR PERSONNEL	\$95,237	
		50 - SUBSIDIES AND TRANSFERS	\$21,283,963	
	FEDERAL PAYMENTS	50 - SUBSIDIES AND TRANSFERS	\$12,902,626	
	LOCAL FUND	11 - REGULAR PAY - CONT FULL TIME	\$925,490	11.5
		14 - FRINGE BENEFITS - CURR PERSONNEL	\$218,416	
		41 - CONTRACTUAL SERVICES - OTHER	\$638,344	
		50 - SUBSIDIES AND TRANSFERS	\$75,157,754	
	OPERATING INTRA-DISTRICT FUNDS	50 - SUBSIDIES AND TRANSFERS	\$37,201,171	
	E802 - OFFICE OF LICENSING AND COMPLIANCE		\$148,826,545	16.0
E803 - OFFICE OF EARLY INTERVENTION	FEDERAL GRANT FUND	11 - REGULAR PAY - CONT FULL TIME	\$1,933,185	21.0
		12 - REGULAR PAY - OTHER	\$50,263	1.0
		14 - FRINGE BENEFITS - CURR PERSONNEL	\$468,094	
		50 - SUBSIDIES AND TRANSFERS	\$281,647	
	LOCAL FUND	11 - REGULAR PAY - CONT FULL TIME	\$2,018,610	23.0
		14 - FRINGE BENEFITS - CURR PERSONNEL	\$476,392	
		41 - CONTRACTUAL SERVICES - OTHER	\$2,698,116	
		50 - SUBSIDIES AND TRANSFERS	\$6,152,199	
	OPERATING INTRA-DISTRICT FUNDS	11 - REGULAR PAY - CONT FULL TIME	\$291,011	3.0
		12 - REGULAR PAY - OTHER	\$84,878	1.0
		14 - FRINGE BENEFITS - CURR PERSONNEL	\$88,710	
	E803 - OFFICE OF EARLY INTERVENTION		\$14,543,104	49.0
	E804 - OFFICE OF PROGRAM QUALITY	FEDERAL GRANT FUND	11 - REGULAR PAY - CONT FULL TIME	\$1,239,293
12 - REGULAR PAY - OTHER			\$48,311	0.6
14 - FRINGE BENEFITS - CURR PERSONNEL			\$303,875	0.0
41 - CONTRACTUAL SERVICES - OTHER			\$954,351	0.0



	LOCAL FUND	11 - REGULAR PAY - CONT FULL TIME	\$501,729	5.7		
		12 - REGULAR PAY - OTHER	\$31,563	0.4		
		14 - FRINGE BENEFITS - CURR PERSONNEL	\$125,857	0.0		
		'SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	40 - OTHER SERVICES AND CHARGES	\$100,000	0.0	
		E804 - OFFICE OF PROGRAM QUALITY		\$3,304,979	19.2	
	E805 - OFFICE OF PROFESSIONAL DEVELOPMENT	FEDERAL GRANT FUND	11 - REGULAR PAY - CONT FULL TIME	\$627,400	7.0	
			12 - REGULAR PAY - OTHER	\$97,375	1.0	
			14 - FRINGE BENEFITS - CURR PERSONNEL	\$171,047		
			50 - SUBSIDIES AND TRANSFERS	\$3,309,580		
		LOCAL FUND	11 - REGULAR PAY - CONT FULL TIME	\$1,349,418	15.3	
			14 - FRINGE BENEFITS - CURR PERSONNEL	\$318,463		
			41 - CONTRACTUAL SERVICES - OTHER	\$532,301		
			50 - SUBSIDIES AND TRANSFERS	\$3,136,745		
		E805 - OFFICE OF PROFESSIONAL DEVELOPMENT		\$9,542,328	23.3	
		E806 - OFFICE OF PRE-KINDERGARTEN ENHANCEMENT	LOCAL FUND	50 - SUBSIDIES AND TRANSFERS	\$13,964,550	0.0
	E806 - OFFICE OF PRE-KINDERGARTEN ENHANCEMENT		\$13,964,550	0.0		
	E800 - EARLY LEARNING		\$192,027,520	118.4		
	F100 - DIVISION OF TEACHING AND LEARNING	F101 - OFFICE OF ASSISTANT SUPERINTENDENT	FEDERAL GRANT FUND	11 - REGULAR PAY - CONT FULL TIME	\$117,756	1.0
			14 - FRINGE BENEFITS - CURR PERSONNEL	\$27,790		
			LOCAL FUND	11 - REGULAR PAY - CONT FULL TIME	\$302,040	2.0
				14 - FRINGE BENEFITS - CURR PERSONNEL	\$71,282	
		F101 - OFFICE OF ASSISTANT SUPERINTENDENT		\$518,868	3.0	
		F102 - OFFICE OF OPERATIONS	LOCAL FUND	11 - REGULAR PAY - CONT FULL TIME	\$94,681	1.0
14 - FRINGE BENEFITS - CURR PERSONNEL				\$22,345		
40 - OTHER SERVICES AND CHARGES				\$22,000		
41 - CONTRACTUAL SERVICES - OTHER				\$573,862		



		50 - SUBSIDIES AND TRANSFERS	\$2,100,000		
	F102 - OFFICE OF OPERATIONS		\$2,812,888	1.0	
F103 - OFFICE OF TRAINING & TECH ASSISTANCE	FEDERAL GRANT FUND	11 - REGULAR PAY - CONT FULL TIME	\$516,019	5.0	
		14 - FRINGE BENEFITS - CURR PERSONNEL	\$121,780		
		40 - OTHER SERVICES AND CHARGES	\$22,000		
		41 - CONTRACTUAL SERVICES - OTHER	\$223,502		
		50 - SUBSIDIES AND TRANSFERS	\$21,364		
	FEDERAL PAYMENTS	11 - REGULAR PAY - CONT FULL TIME	\$77,821	1.0	
		14 - FRINGE BENEFITS - CURR PERSONNEL	\$19,554		
		50 - SUBSIDIES AND TRANSFERS	\$9,952,625		
	LOCAL FUND	11 - REGULAR PAY - CONT FULL TIME	\$951,460	10.0	
		14 - FRINGE BENEFITS - CURR PERSONNEL	\$224,545		
		41 - CONTRACTUAL SERVICES - OTHER	\$1,915,072		
	F103 - OFFICE OF TRAINING & TECH ASSISTANCE		\$14,045,741	16.0	
F104 - OFFICE OF EDUCATOR EFFECTIVENESS	FEDERAL GRANT FUND	11 - REGULAR PAY - CONT FULL TIME	\$86,450	0.7	
		14 - FRINGE BENEFITS - CURR PERSONNEL	\$20,402		
	LOCAL FUND	11 - REGULAR PAY - CONT FULL TIME	\$603,909	7.4	
		14 - FRINGE BENEFITS - CURR PERSONNEL	\$142,523		
	SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	20 - SUPPLIES AND MATERIALS	\$10,000		
		31 - TELECOMMUNICATIONS	\$1,500		
		40 - OTHER SERVICES AND CHARGES	\$160,750		
		50 - SUBSIDIES AND TRANSFERS	\$16,500		
			70 - EQUIPMENT & EQUIPMENT RENTAL	\$10,000	
	F104 - OFFICE OF EDUCATOR EFFECTIVENESS		\$1,052,034	8.0	
F100 - DIVISION OF TEACHING AND LEARNING			\$18,429,532	28.0	



Community Schools

9. What are the plans for fiscal year 2022 for the Community Schools initiative?

The Community Schools Incentive Initiative was created by the Community Schools Incentive Initiative Act of 2012 (DC Official Code § 38-754.02) and provided funding, administered by OSSE to initially six grantees to create community schools. A “community school” is a public and private partnership to coordinate educational, developmental, family, health, and afterschool-care programs during school and non-school hours for students, families, and local communities at a public school or public charter school with the objectives of improving academic achievement, reducing absenteeism, building stronger relationships between students, parents, and communities, and improving the skills, capacity, and well-being of the surrounding community residents.

The FY 22 proposed budget of \$2.6 million will allow OSSE to maintain the same level of support for the Community Schools initiative as in FY21, with 17 Community School grantees funded at \$152,728 per grantee. OSSE will provide continuation funding to 8 grantees that will enter the second year of the three-year award cycle. Nine grantees end their three-year award cycle in FY 21. In FY 22, OSSE plans to administer a competition for a new cohort of up to 9 new grantees. The competition will release in July 2021 and awards are planned for Oct. 1, 2021.

In FY 21, the Community Schools Advisory Committee (CSAC) began preliminary work to develop an evaluation process of an individual grantees’ progress throughout the initial grant period. This evaluation process will help determine if grantees qualify for the next phase of funding, how much they might qualify for and, ultimately, support in the development of objectives for their progress. Grantees determine program goals based on needs identified by the LEA and the community it serves and includes those goals within their grant applications. Progress towards each grantee’s goals are reported to OSSE in required mid-year and end-of-grant year reports. In FY 22, OSSE will continue to support the CSAC’s work towards evaluating and measuring the impact of Community Schools funding.

During the coronavirus (COVID-19) public health emergency, virtual rather than onsite visits have been conducted. OSSE plans to resume onsite visits in September 2021. In FY 20, virtual site visits provided grantees the opportunity to share on their activities throughout the school year and were done in conjunction with OSSE’s evaluation of grant implementation and use of funds in accordance with grant requirements and grantee application.

COVID-19 Recovery**10. Provide the following information with regard to The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act- ESSER II funding and The American Rescue Plan- ESSER-III funding:**

- **Each local education agency's (LEA) allocation under each law.**
- **Explanation of how each LEA plans to spend its allocation under each, including a description of how the LEA will combat learning loss among students disproportionately affected by COVID-19 (defined by the U.S. Department of Education as low-income students, children with special needs, English language learners, racial and ethnic minorities, students experiencing homelessness, and students in foster care).**
- **Explanation of how OSSE has spent, or will spend, its 10% set aside for which it is entitled under each law. Include in your response a timeline for the expenditure of those funds.**
- **Explanation of how OSSE will ensure that the District complies with the maintenance of effort requirements under both pieces of legislation.**



(a) Each local education agency's (LEA) allocation under each law:

LEA Name	ESSER II - CRRSA Preliminary*	ESSER III - ARP Preliminary*
Achievement Preparatory Academy PCS	1,801,402.19	4,005,648.49
Bridges PCS	568,859.93	1,264,932.91
Capital City PCS	1,732,178.60	3,851,720.98
Capital Village PCS	164,969.38	366,830.56
Cedar Tree Academy PCS	602,991.57	1,340,828.98
Center City PCS	2,787,413.80	6,198,171.59
Cesar Chavez PCS	1,327,824.41	2,952,587.64
DC Bilingual PCS	629,848.14	1,400,548.01
DC International PCS	1,900,853.02	4,226,790.14
DC Preparatory PCS	3,433,069.89	7,633,870.61
DC Scholars PCS	1,100,744.02	2,447,645.30
Digital Pioneers Academy PCS	1,086,522.51	2,416,021.96
District of Columbia Public Schools	86,088,422.22	191,428,632.92
E. L. Haynes PCS	1,956,878.25	4,351,369.43
Eagle Academy PCS	1,587,119.25	3,529,162.93
Early Childhood Academy PCS	529,039.73	1,176,387.60
Elsie Whitlow Stokes PCS	472,153.79	1,049,894.43
Friendship PCS	8,441,455.32	18,770,657.07
Girls Global Academy PCS	164,969.38	366,830.56
Harmony PCS	307,184.37	683,063.80
Hope Community PCS	1,339,665.21	2,978,917.17
Howard University Middle School for Math & Science PCS	614,368.78	1,366,127.67
I Dream Academy PCS	91,017.61	202,389.31
IDEA PCS	779,442.17	1,733,189.49
Ingenuity Preparatory PCS	1,655,382.50	3,680,955.01
Kingsman Academy PCS	702,137.39	1,561,292.41
KIPP DC PCS	14,084,972.63	31,319,740.63
Mary McLeod Bethune PCS	847,601.35	1,884,750.16
Maya Angelou PCS	560,327.04	1,245,958.94
Meridian PCS	1,080,833.92	2,403,372.65
Monument Academy PCS	338,887.90	753,560.64
Paul PCS	1,752,088.67	3,895,993.56
Perry Street Preparatory PCS	804,936.86	1,789,880.19
Richard Wright PCS	721,421.28	1,604,172.62
Rocketship Academy PCS	3,364,806.68	7,482,078.60
SEED PCS	680,856.61	1,513,971.87
Sela PCS	175,605.57	390,481.48
Shining Stars Montessori Academy PCS	207,633.88	461,700.52
Social Justice PCS	136,526.40	303,583.94
Sojourner Truth Montessori PCS	164,969.38	366,830.56
St. Coletta PCS	354,291.89	787,813.40



Statesman College Prep Academy for Boys PCS	392,513.36	872,803.73
The Children's Guild PCS	964,217.62	2,144,061.37
Thurgood Marshall Academy PCS	870,355.71	1,935,347.40
Two Rivers PCS	709,676.73	1,578,057.11
Washington Global PCS	611,524.45	1,359,802.95
Washington Leadership Academy PCS	782,182.46	1,739,282.88
LEARN DC PCS (New PCS in SY21-22)*	TBD	TBD
Reserve for SY21-22 New and Significantly Expanding PCS*	3,339,713.18	10,867,726.83
TOTAL	154,811,857.00	347,685,439.00

* Per guidance from the U.S. Department of Education, the state should retain funds for School Year (SY) 2021-22 new or significantly expanding public charter schools (NOSEPCS). Final allocations will be made in summer 2021 after data is available for SY2021-22 NOSEPCS. New or significantly expanding public charter school LEAs can anticipate an increase to their final allocation based on student count and Title I, Part A defined poverty rate. All LEAs may have minor adjustments to final allocations.

(b): Explanation of how each LEA plans to spend its allocation under each, including a description of how the LEA will combat learning loss among students disproportionately affected by COVID-19 (defined by USED as low income students, children with special needs, English language learners, racial and ethnic minorities, students experiencing homelessness, and students in foster care)

LEAs are developing plans for ESSER II-CRRSA and ESSER III-ARP funds now. The application for ESSER II-CRRSA is open and due no later than Sept. 30, 2021. The ESSER III-ARP application will be released later this summer and due no later than Sept. 30, 2021. OSSE will know more about LEA's planned approaches for both grant programs, including the ARP learning loss set aside, as applications are submitted.

The ESSER II-CRRSA and ESSER III-ARP applications are designed to support LEAs planning for three priority areas aligned to federal and state priorities.

- Safely Reopen Schools
- Address Specific Needs
- Address Learning Loss

Within each of these priorities, LEAs will provide budgets in sub-categories (e.g., summer programs, mental health supports for students, sanitation services) which will support transparency of expenditures to OSSE, including for supporting disproportionately affected students.

Additionally, given the ESSER III-ARP grant priority that requires spending on evidence-based interventions to address learning loss for students disproportionately affected by COVID-19, LEAs' grant applications to OSSE require them to provide detail on the evidence-based interventions they plan implement.



(c): Explanation of how OSSE has/will spend its 10% set aside for which it is entitled under each law. Include in your response a timeline for the expenditure of those funds.

Safely reopen schools: We will work to build more confidence in returning to school through training and technical assistance on indoor air quality evaluations and outdoor learning models.

Address specific needs: OSSE is investing in further expansion of the District’s comprehensive School Based Behavioral Health System in DCPS and public charter schools. We are investing in the Department of Behavioral Health’s mobile crisis team and will build LEA capacity to respond to individual student crises. We will establish a self-service, interactive training platform with on-demand wellness resources available to all early childhood and K-12 educators in the District. In addition, we will make investments at the school level to support educator wellness structures and practices, so it can be better prioritized in routine school operations. We will also dedicate funds to efforts aimed at building more positive school cultures.

Address learning loss: The majority of our investments will focus on programs and resources that will accelerate learning now and into the future, including at least the \$19 million the federal government has directed states to spend on evidence-based interventions that respond to the academic, social, emotional, and mental health needs of students, particularly groups of students disproportionately impacted by the pandemic.

To support students in catching up on valuable content over the past year and in years to come, OSSE will make a significant contribution to the city’s investment in high-dosage tutoring.

In addition to more time spent on learning, we must ensure that the curricula and materials that students are learning from are of the highest quality. We have identified the need to improve literacy instruction and have heard significant interest from the community to support this work. To respond, we will conduct a citywide audit of current literacy curricula and provide professional development and training on the science of reading. We will also take comparable steps in Math and provide K-8 schools with a free one-year subscription to a dynamic digital math curriculum that can be used to support enrichment and acceleration. Of course, school for our students is more than English and Math – its Science, Social Studies, Arts, Foreign Language, and many other subjects that enrich minds. We will also provide grants specifically aimed at developing and implementing coursework beyond Math and ELA that meets high standards, engages our full school communities, and supports whole child development and engagement.

As we make investments to strengthen instruction, we will also deepen our efforts to improve special education by expanding OSSE professional development for all educators through a suite of micro-credentials that we hope will provide a shared foundation of knowledge across all special education and general education teachers that helps them create learning environments that set up all children to succeed. We will invest in new resources to assist the families of students with disabilities in partnering with schools to support a successful return to the classroom and catching up on instruction and services.



We know that learning does not only take place during the traditional school day or school year. OSSE will invest nearly \$8 million in evidence-based comprehensive afterschool and summer learning and enrichment programs to respond to students' academic, social, emotional, and mental health needs.

Timeline:

OSSE will make ESSER II-CRRSA 10% set aside funds available to support reopening and recovery by obligating by the Jan. 5, 2022 award deadline and all funding will be expended by September 30, 2023.

OSSE will make ESSER III-ARP 10% set aside funds available to support reopening and recovery by obligating by the May 24, 2022* award deadline and all funding will be expended by September 30, 2024.

*As of May 2021, OSSE has received two-thirds of our total ARP award. Upon receipt of the additional one-third, we will have one year to obligate funds.

(d): Explanation of how OSSE will ensure that the District complies with the maintenance of effort requirements under both pieces of legislation

The Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA Act) and the American Rescue Plan Act of 2021 (ARP Act) have the following Maintenance of Effort (MOE) requirements:

1. Maintain State support for elementary and secondary education in FY22 (CRRSA and ARP) and FY23 (ARP only) at least at the **proportional level** of the State's support for elementary and secondary education relative to the State's overall spending, averaged over FY17, FY18, and FY19; and
2. Maintain State support for higher education in FY22 (CRRSA and ARP) and FY23 (ARP only) at least at the **proportional level** of the State's support for higher education relative to the State's overall spending, averaged over FY17, FY18, and FY19.

As the District goes through the budget process, we will continue to monitor funding levels to comply with Maintenance of Effort (MOE) requirements. USED also provides states with the opportunity to apply for a waiver should there be issues.



11. How does OSSE’s fiscal year 2022 budget support reducing the learning loss that students have experienced during the COVID-19 pandemic? Be sure to delineate in your response whether the initiatives are being funded by either local or federal funds. If it is a mixture of both, indicate such and the dollar amount of each source.

The shift to remote learning was critical in our response to the public health emergency, but the student experience was uneven. Students are best served in our school buildings with our educators, and the FY 22 proposed budget makes significant strides in welcoming them and their families back safely. It also makes investments needed to reduce learning loss that students have experienced during the COVID-19 pandemic.

We have heard clearly that we must provide students with additional instructional time and support to help them catch up on valuable content missed over the past year. To that aim, OSSE will invest \$3 million in its ESSER III funds with just over \$10 million from the city’s federal Coronavirus Relief Funds in both FY21 and FY 22 in high impact tutoring. This funding will be used to establish standards for tutoring services, make subgrants to partners, and monitor academic progress.

Through CRRSA Act (ESSER II), OSSE will receive just over \$17 million and with the investment from the ARP (ESSER III), OSSE will receive approximately \$39 million.

We must ensure that the curricula and materials that students are learning from are of the highest quality. We have identified the need to improve literacy instruction and have heard significant interest from the community to support this work. To respond, we will conduct a citywide audit of current literacy curricula and provide professional development and training on the science of reading. We will also take comparable steps in Math and provide K-8 schools with a free one-year subscription to a dynamic digital math curriculum that can be used to support enrichment and acceleration. Of course, school for our students is more than English and Math – its Science, Social Studies, Arts, Foreign Language, and many other subjects that enrich minds. We will also provide grants specifically aimed at developing and implementing coursework beyond Math and ELA that meets high standards, engages our full school communities, and supports whole child development and engagement.

As we make investments to strengthen instruction, we will also deepen our efforts to improve special education by expanding OSSE professional development for all educators through a suite of micro-credentials that we hope will provide a shared foundation of knowledge across all special education and general education teachers that helps them create learning environments that set up all children to succeed. We will invest in new resources to assist the families of students with disabilities in partnering with schools to support a successful return to the classroom and catching up on instruction and services.

We know that learning does not only take place during the traditional school day or school year. OSSE will invest nearly \$8 million in evidence-based comprehensive afterschool and summer



learning and enrichment programs to respond to students' academic, social, emotional, and mental health needs.

Finally, this year has taught us that it is critical to know and understand the progress of student learning – both in a year end summative assessment, but also in the types of assessments schools give at the classroom level. Instruction must be tailored to the student, and it will be important to know with precision what concepts students know and do not know to better customize their learning experience. We will make investments to improve the quality and effective use of formative and interim assessments by schools to better understand and track student progress. OSSE will also use some funding to invest in citywide research and accelerate improvements in our data systems at the state level. The District has made tremendous investments in this work, and we plan to also use funds to build our data capacity by laying the groundwork for the collection of course and academic data.

We believe that these investments will make a real difference in helping our students make up lost learning.



12. Provide a detailed explanation of how OSSE has used, or will use, the federal funds from both the CRRSA Act and The American Rescue Plan that it has received to support childcare. As part of your explanation, include the following information: (1) the amount OSSE received under each piece of legislation; (2) a breakdown of how the funds have been or will be used; and (3) the timeline for distribution or use of the funds.

OSSE received \$16,609,644 in CRRSA Funds for the Child Care and Development Fund. These funds can be used through the end of fiscal year 2023, but OSSE recognizes a need to move quickly to distribute these funds to support the child care sector in recovering from the public health emergency. OSSE is currently in the process of distributing these funds as follows:

- \$10.7 million in a second round of D.C. Child Care Provider Relief Fund grants, which will be available for nearly all licensed child development facilities (except LEAs that receive ESSER funds). This grant program is being administered by Wacif right now and will distribute funds to childcare providers starting in late June 2021.
- \$600,000 for a second round of D.C. Child Care Road to Recovery grants to provide more targeted financial assistance to child development facilities that serve underserved populations or have experienced unique challenges due to the public health emergency. These funds supplement \$2.8 million in CARES funding and \$3 million in local funding that were used to make a first round of D.C. Child Care Road to Recovery grants in Spring 2021, as well as \$2.4 million in Governor’s Early Education Relief Funds that Mayor Bowser chose to allocate to support child care. This grant program is administered by the Low-Income Investment Fund and will begin making awards later this summer.
- \$2 million to enhance the Building and Sustaining Quality grant in order to provide additional health and safety resources and technical assistance to child care providers; expand the Shared Services Business Alliance (which supports business practices and viability of child care homes and small centers); and enhance the capacity of D.C. Child Care Connections, the District’s Child Care Resource and Referral agency, to help families identify available child care options. These funds will be used by the existing Building & Sustaining Quality grantee to support the child care sector in FY21, 22, and 23.
- \$300,000 to support children’s social emotional development and mental health for children, families, and child care staff as children return to school and child care settings.
- \$3 million is being held in reserve to backfill any shortfalls in the FY21 subsidy or PKEEP budget and/or costs for certain TANF-participating children/families if needed. Any funds not needed for these purposes will be redirected to fund additional supports for child care providers and/or the early childhood workforce.

OSSE has also received \$24,860,559 in additional federal CCDF funds and \$39,842,313 in funding for Child Care Stabilization Grants through the federal American Recovery Plan.

- OSSE will use the \$24,860,559 in additional CCDF funds in fiscal years 2022 and 2023 to support child care subsidy reimbursements and additional investments in our strategies to improve access to and quality of child care, including supports for the early childhood workforce. OSSE is currently finalizing plans for these funds, taking



- into account public comment received through our CCDF state plan process. The public comment period concludes June 1.
- Under federal law, 90% of the \$39,842,313 in Child Care Stabilization funding must be used to make subgrants to licensed child care providers, including both subsidy and non-subsidy providers. (The remaining 10% of funds can be used to support costs related to administering the program, including outreach and technical assistance to child care providers to access and used the funds.) The federal Administration for Children and Families released guidance regarding the use of these funds on May 10, 2021, and OSSE is currently reviewing this guidance and consulting with stakeholders to develop a grant program or programs that meet federal requirements and are responsive to child care provider and family needs, with an expectation that subgrants to child care providers will be distributed in FY22.



13. Please explain why more monies to support childcare (e.g. reimbursement rates, expansion of slots, subsidization of pandemic hurt facilities, etc.) is not needed in fiscal year 2022.

As our response to question 12 indicates, OSSE has received a considerable infusion of federal funding (over \$81 million for FY21 through FY23) through the Coronavirus Response and Relief Supplemental Appropriations Act and the American Recovery Plan to support the child care sector in persevering through and recovering from the impact of the public health emergency. OSSE plans to use these funds, in addition to the District's existing federal funds and local investments in early childhood programs, to support the child care sector through the COVID recovery; enhance the sustainability and financial health of child care businesses; and support initiatives to increase access to and quality of child care.

Further, the proposed budget makes a series of enhancements that will ensure that the early childcare sector returns stronger than ever. Using federal funds from ARP, OSSE will invest nearly \$8 million in Back-2-Work Childcare grants, so families returning to work can access care through the economic recovery. The budget also makes another \$5 million investment into the successful Access-2-Quality Grants which will be used to increase the supply of infant and toddler care providers in shortage areas. The budget also adds \$1 million for Childcare Worker Recognition and Retention Fund Scholarships to provide additional college funding for early childhood educators seeking a CDA, associate's degree, or bachelor's degree.

Further, we look to provide enhanced supports for the early childhood workforce and to update subsidy rates to comply with federal requirements. With all of this support, the District of Columbia will remain a leader in the nation for our efforts to provide high quality childcare to our residents.

