

(GD0) STATE SUPERINTENDENT OF EDUCATION (OSSE)

MISSION

The office of the State Superintendent of Education (OSSE) sets high expectations, provides resources and support, and exercises accountability to ensure that all residents receive an excellent education.

BACKGROUND

The office of the State Superintendent of Education (OSSE) capital program includes the Statewide Longitudinal Education Data System (SLED), and the Special Education Data System (SEDS). SLED is a project to create a data warehouse populated with information extracted from disparate enterprise educational systems into a single compressive relational database. The SEDS is a comprehensive data system designed to support high quality, seamless service delivery for children with disabilities within the District. The SEDS is currently in its second school year of implementation and OSSE has mandated its use by all LEAS, including DCPS, via regulations issued on December 4, 2009. SEDS supports the goal of optimizing the ability to track the District of Columbia's delivery of special education services to all students.

CAPITAL PROGRAM OBJECTIVES FOR SEDS

1. To automate and streamline the Individualized Education Program (IEP) development, management, and historical record keeping for local districts and school sites;
2. To improve service delivery by reducing the burden of paperwork and allowing staff to focus on delivering quality instruction and services to students with disabilities;
3. To support best practice in special education management by providing real-time, district-wide reporting, and accurate and reliable state and federal reporting;
4. To facilitate compliance and quality assurance through improved data accuracy, auditing, and timeline management; and
5. To support seamless transactions for students via an improved process for student special education records transfer between schools and districts.

CAPITAL PROGRAM OBJECTIVES FOR SLEDS

Once built, the SLED will be the main repository of the District of Columbia's current and historical public education student, teacher, and school data. The data will be used for education planning, analysis, research, and reporting and track student information statewide over multiple years and across education institutions. Additionally, the SLED will enable the sharing of critical information that tracks student learning spanning early care and education, K-12 programs, post-secondary, and adult education. It will ultimately link to other youth and adult serving institutions to provide a comprehensive picture of the District of Columbia's learners.

RECENT ACCOMPLISHMENTS

OSSE has assigned nearly 100% of the currently enrolled students with a Unique Student Identifier (USI). More than 110,000 USIs have been assigned and for the first time, OSSE was able to provide auditors with accurate, upto date roster data for the annual enrollment audit in October, 2010. Further, the SLED also includes nine years of student-level enrollment and five years of DC Comprehensive Assessment System (DC CAS) data. OSSE received and reviewed five new SLED proposals to expand the current system and anticipates an award to a vendor in Spring/Summer 2011.

Elements on this page of the Agency Summary include:

Funding Tables: Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.

Additional Appropriations Data (\$000): Provides a summary of the budget authority over the life of the project. The table can be read as follows:

Original 6-Year Budget Authority: Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.

Budget Authority Thru FY 2017 : Represents the lifetime budget authority, including the 6 year budget authority for FY 2012 through 2017

FY 2012 Budget Authority Revisions: Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.

6-Year Budget Authority Thru 2017 : This is the total 6-year authority for FY 2012 through FY 2017 including changes from the current fiscal year.

Budget Authority Request for 2013 through 2018 : Represents the 6 year budget authority for 2013 through 2018

Increase (Decrease) : This is the change in 6 year budget requested for FY 2013 - FY 2018 (change in budget authority is shown in Appendix A).

Estimated Operating Impact: If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact

FTE Data (Total budget in FTE Table might differ from actual budget due to rounding): Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.

Facility Location Map: For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	3,840	1,050	790	0	2,000	0	0	0	0	0	0	0
(05) Equipment	29,723	18,236	3,633	3,049	4,806	5,100	0	0	0	0	0	5,100
(06) IT Requirements Development/Systems Design	654	490	106	0	57	0	0	0	0	0	0	0
TOTALS	34,217	19,776	4,529	3,049	6,863	5,100	0	0	0	0	0	5,100

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	5,254	2,234	950	13	2,057	0	0	0	0	0	0	0
Equipment Lease (0302)	28,963	17,543	3,579	3,036	4,806	5,100	0	0	0	0	0	5,100
TOTALS	34,217	19,776	4,529	3,049	6,863	5,100	0	0	0	0	0	5,100

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2007	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		40,326	No estimated operating impact						
Budget Authority Thru FY 2012		39,148							
FY 2012 Budget Authority Changes			Full Time Equivalent Data						
1ST QUARTER TO ABC SA311C		0	Object		FTE	FY 2013 Budget	% of Project		
REPROGRAMMING 19-83 APPROVED		169	Personal Services		0.0	0	0.0		
TRANSFERRED TO ABC-KE0/SA311C		0	Non Personal Services		0.0	5,100	100.0		
Current FY 2012 Budget Authority		39,317							
Budget Authority Request for FY 2013		39,317							
Increase (Decrease)		0							

ELC-N2802-STUDENT LONGITUDINAL DATA SYSTEM

Agency: STATE SUPERINTENDENT OF EDUCATION (OSSE) (GD0)
Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)
Project No: N2802
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Under construction
Useful Life of the Project: 10
Estimated Full Funding Cost: \$25,423,000

Description:

The Office of the State Superintendent of Education (OSSE) is developing a longitudinal data system referred to as the Statewide Longitudinal Education Data Warehouse (SLED). The SLED will be the main repository of the District of Columbia's current and historical public education student, teacher, and school data. The data will be used for education planning, analysis, research, and reporting. The SLED will be populated with information extracted from disparate enterprise educational systems into a single comprehensive relational database. It will standardize student academic information currently stored in various local education agencies (LEAs) and it will track student information statewide over multiple years and across education institutions. Once built, the SLED will enable the sharing of critical information that tracks student learning spanning early care and education, K-12 programs, post-secondary, and adult education. It will ultimately link to other youth and adult serving institutions to provide a comprehensive picture of the District of Columbia's learners.

Justification:

To continue qualifying and competing for federal funds, OSSE must demonstrate its capacity to link or its plans to link student information across pre-school, K-12 and postsecondary education, as well as workforce data. As a 2007 recipient of \$5,700,000 in federal grant funds to build a state longitudinal data system, OSSE must also fulfill the terms of the grant agreement to keep the funds and avoid default.

Progress Assessment:

In March 2010, OSSE decided to abandon the "old" SLED and began creating a "new" SLED using Microsoft's SQL Server as its database with a SharePoint front-end. In August 2010, an RFP was published and as of September 29th, five proposals had been received.

Related Projects:

NA

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(05) Equipment	21,823	15,188	984	3,049	2,602	3,600	0	0	0	0	0	3,600
TOTALS	21,823	15,188	984	3,049	2,602	3,600	0	0	0	0	0	3,600

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	760	693	54	13	0	0	0	0	0	0	0	0
Equipment Lease (0302)	21,063	14,495	930	3,036	2,602	3,600	0	0	0	0	0	3,600
TOTALS	21,823	15,188	984	3,049	2,602	3,600	0	0	0	0	0	3,600

Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority	19,760
Budget Authority Thru FY 2012	25,423
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	25,423
Budget Authority Request for FY 2013	25,423
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)	12/31/2009	12/31/2009
Construction Start (FY)	10/31/2007	
Construction Complete (FY)	07/31/2014	
Closeout (FY)	08/30/2014	

Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,600	100.0

ELC-N2803-SPECIAL EDUCATION DATA SYSTEMS

Agency: STATE SUPERINTENDENT OF EDUCATION (OSSE) (GD0)
Implementing Agency: EQUIPMENT LEASE - CAPITAL (ELC)
Project No: N2803
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Under construction
Useful Life of the Project: 10
Estimated Full Funding Cost:\$9,400,000

Description:

SEDS is a comprehensive data system designed to support high quality, seamless service delivery for children with disabilities within the District. SEDS is currently in its second school year of implementation and OSSE has mandated its use by all LEAS, including DCPS, via regulations issued on December 4, 2009. SEDS supports the goal of optimizing the ability to track the District of Columbia's delivery of special education services to all students. The OSSE continues to make significant progress toward meeting the following objectives:

- 1) To automate and streamline the Individualized Education Program (IEP) development, management, and historical record keeping for local districts and school sites;
- 2) To improve service delivery by reducing the burden of paperwork and allowing staff to focus on delivering quality instruction and services to students with disabilities;
- 3) To support best practice in special education management by providing real-time district wide reporting, and accurate and reliable state and federal reporting;
- 4) To facilitate compliance and quality assurance through improved data accuracy, auditing, and timeline management; and
- 5) To support seamless transactions for students via an improved process for student special education records transfer between schools and districts.

Justification:

The Special Education Data System (SEDS) is required to support local, federal, legal and regulatory requirements needed for compliance with the Individuals with Disabilities Education Act (IDEA) and the Blackman Jones Consent Decree (section F).

Progress Assessment:

SEDS Core Module Improvements was released to users on September 8, 2009. OSSE has worked with various stakeholders to improve data quality and functionality for the system. A new version is expected to be released in May 2011.

Related Projects:

None.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(05) Equipment	7,900	3,048	2,649	0	2,203	1,500	0	0	0	0	0	1,500
TOTALS	7,900	3,048	2,649	0	2,203	1,500	0	0	0	0	0	1,500

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
Equipment Lease (0302)	7,900	3,048	2,649	0	2,203	1,500	0	0	0	0	0	1,500
TOTALS	7,900	3,048	2,649	0	2,203	1,500	0	0	0	0	0	1,500

Additional Appropriation Data

First Appropriation FY	2011
Original 6-Year Budget Authority	9,400
Budget Authority Thru FY 2012	9,400
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	9,400
Budget Authority Request for FY 2013	9,400
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,500	100.0

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