

(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. 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.

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.

Further, 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 project sheet 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 2016 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2011 through 2016 .
 - **FY 2011 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 2016 :** This is the total 6-year authority for FY 2011 through FY 2016 including changes from the current fiscal year.
 - **Budget Authority Request for 2012 Through 2017:** Represents the 6 year budget authority for 2012 Through 2017.
 - **Increase (Decrease) to Total Authority:** This is the change in 6 year budget authority requested for FY 2012 - FY 2017. (also reflected 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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(04) Construction	1,840	641	1,199	0	0	0	0	0	0	0	0	0
(05) Equipment	23,223	12,888	2,980	2,992	4,364	6,500	5,100	0	0	0	0	11,600
(06) IT Requirements Development/Systems Design	484	484	0	0	0	0	0	0	0	0	0	0
TOTALS	25,548	14,013	4,180	2,992	4,364	6,500	5,100	0	0	0	0	11,600

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	3,084	1,637	1,199	0	248	0	0	0	0	0	0	0
Equipment Lease (0302)	22,463	12,376	2,980	2,992	4,115	6,500	5,100	0	0	0	0	11,600
TOTALS	25,548	14,013	4,180	2,992	4,364	6,500	5,100	0	0	0	0	11,600

Additional Appropriation Data	
First Appropriation FY	2007
Original 6-Year Budget Authority	38,157
Budget Authority Thru FY 2011	37,308
FY 2011 Budget Authority Changes	
ABC Fund Transfers	-160
Current FY 2011 Budget Authority	37,148
Budget Authority Request for FY 2012	37,148
Increase (Decrease) to Total Authority	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,500	100.0

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: SLED
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

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)	12/31/2008	12/31/2008
Construction Start (FY)	10/31/2007	
Construction Complete (FY)	07/31/2014	
Closeout (FY)	08/30/2014	

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(05) Equipment	17,823	12,655	1,904	2,992	272	4,000	3,600	0	0	0	0	7,600
TOTALS	17,823	12,655	1,904	2,992	272	4,000	3,600	0	0	0	0	7,600

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	760	512	0	0	248	0	0	0	0	0	0	0
Equipment Lease (0302)	17,063	12,143	1,904	2,992	24	4,000	3,600	0	0	0	0	7,600
TOTALS	17,823	12,655	1,904	2,992	272	4,000	3,600	0	0	0	0	7,600

Additional Appropriation Data	
First Appropriation FY	2008
Original 6-Year Budget Authority	19,760
Budget Authority Thru FY 2011	25,423
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	25,423
Budget Authority Request for FY 2012	25,423
Increase (Decrease) to Total Authority	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data		
Object	FTE	FY2012 Budget % of Project
Personal Services	0.0	0
Non Personal Services	0.0	4,000 100.0

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: SEDS
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.

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(05) Equipment	5,400	233	1,076	0	4,091	2,500	1,500	0	0	0	0	4,000
TOTALS	5,400	233	1,076	0	4,091	2,500	1,500	0	0	0	0	4,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
Equipment Lease (0302)	5,400	233	1,076	0	4,091	2,500	1,500	0	0	0	0	4,000
TOTALS	5,400	233	1,076	0	4,091	2,500	1,500	0	0	0	0	4,000

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

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	100.0